

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.877	6.877	5.158	4.850	75.0 %	71.0 %	94.0 %
	Non-Wage	47.584	94.917	66.898	46.917	141.0 %	98.6 %	70.1 %
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 %
GoU Total		55.242	102.575	72.447	51.834	131.1 %	93.8 %	71.5 %
Total GoU+Ext Fin (MTEF)		55.242	102.575	72.447	51.834	131.1 %	93.8 %	71.5 %
Arrears		51.489	51.489	51.489	49.949	100.0 %	100.0 %	97.0 %
Total Budget		106.731	154.064	123.936	101.783	116.1 %	95.4 %	82.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		106.731	154.064	123.936	101.783	116.1 %	95.4 %	82.1 %
Total Vote Budget Excluding Arrears		55.242	102.575	72.447	51.834	131.1 %	93.8 %	71.5 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 Digital Transformation	103.071	150.404	121.083	99.509	117.5 %	96.5 %	82.2%
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	18.206	26.465	16.921	8.289	92.9 %	45.5 %	49.0%
Sub SubProgramme:03 Policy, Planning and Support Services	84.865	123.938	104.162	91.221	122.7 %	107.5 %	87.6%
Programme:14 Public Sector Transformation	2.440	2.440	1.944	1.485	79.7 %	60.8 %	76.4%
Sub SubProgramme:01 Effective Communication and National Guidance	1.098	1.098	0.884	0.880	80.5 %	80.1 %	99.5%
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	1.342	1.342	1.060	0.605	79.0 %	45.1 %	57.1%
Programme:15 Community Mobilization And Mindset Change	1.020	1.020	0.765	0.647	75.0 %	63.4 %	84.5%
Sub SubProgramme:01 Effective Communication and National Guidance	1.020	1.020	0.765	0.647	75.0 %	63.4 %	84.5%
Programme:17 Regional Balanced Development	0.200	0.200	0.143	0.143	71.5 %	71.3 %	99.7%
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	0.200	0.200	0.143	0.143	71.5 %	71.3 %	99.7%
Total for the Vote	106.731	154.064	123.935	101.783	116.1 %	95.4 %	82.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:11 Digital Transformation****Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation****Sub Programme: 02 E-Services****2.060** Bn Shs | Department : 002 E-Services

Reason: Delayed Procurement Processes

*Items***1.933** UShs | 225101 Consultancy Services

Reason: Delayed procurement process

0.050 UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Some field activities were deferred to Q4

Sub Programme: 03 Research, Innovation and ICT skills development**5.890** Bn Shs | Department : 004 Research and Development

Reason: Delayed procurement process

*Items***4.191** UShs | 282303 Transfers to Other Private Entities

Reason: Delayed procurement process

1.531 UShs | 225101 Consultancy Services

Reason: Delayed procurement process

0.040 UShs | 223001 Property Management Expenses

Reason: Dlayed invoicing from the service provider

0.009 UShs | 212101 Social Security Contributions

Reason:

0.025 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed procurement process

Sub SubProgramme:03 Policy, Planning and Support Services**Sub Programme: 03 Research, Innovation and ICT skills development****6.224** Bn Shs | Department : 003 Finance and Administration

Reason: Third qtr release was through additional expenditure limits hence delayed remittance of the funds to UICT.

*Items***6.224** UShs | 263402 Transfer to Other Government Units

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*(i) Major unspent balances***Departments , Projects****Programme:11 Digital Transformation****Sub SubProgramme:03 Policy, Planning and Support Services****Sub Programme: 03 Research, Innovation and ICT skills development**

Reason:

Third qtr release was through additional expenditure limits hence delayed remittance of the funds to UICT.

Sub Programme: 04 Enabling Environment

4.664	Bn Shs	Department : 003 Finance and Administration
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Reason: Validation of the beneficiaries is still ongoing

Items

3.311	UShs	273104 Pension
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Reason: Validation is ongoing

0.067	UShs	273105 Gratuity
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Reason: Beneficiaries will receive their payment in Q4

0.031	UShs	223001 Property Management Expenses
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Reason: Late invoicing from the service providers

0.072	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed procurement process

Programme:14 Public Sector Transformation**Sub SubProgramme:01 Effective Communication and National Guidance****Sub Programme: 05 Business Process Re-engineering and Information Management**

0.004	Bn Shs	Department : 001 Information
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Reason: Funds were not enough to carry out the activity. To be carried out in Q4.

Items

0.003	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds are not enough to carry out the activity. To be carried out in Q4.

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation**Sub Programme: 05 Business Process Re-engineering and Information Management**

0.455	Bn Shs	Department : 002 E-Services
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Reason: Delayed procurement process

Items

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*(i) Major unspent balances***Departments , Projects****Programme:14 Public Sector Transformation****Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation****Sub Programme: 05 Business Process Re-engineering and Information Management****0.371** UShs 224011 Research Expenses

Reason: Delayed procurement process

0.027 UShs 221003 Staff Training

Reason: Staff will be trained in Q4

0.026 UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed procurement process

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:003 Finance and Administration****Sub SubProgramme:03 Policy, Planning and Support Services****SubProgramme:03 Research, Innovation and ICT skills development****2.896** Bn Shs Department : 003 Finance and AdministrationReason: 0
0*Items***2.896** UShs 263402 Transfer to Other Government UnitsReason:
Supplementary funding provided to cater for shortfalls**SubProgramme:04 Enabling Environment****14.790** Bn Shs Department : 003 Finance and AdministrationReason: 0
0*Items***14.790** UShs 263402 Transfer to Other Government UnitsReason:
Supplementary funding provided to cater for shortfalls

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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:004 Research and Development****Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation****SubProgramme:03 Research, Innovation and ICT skills development****0.394** Bn Shs | Department : 004 Research and Development

Reason: 0

Items**0.394** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

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

Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:001 Data Networks Engineering			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 11010301 GIS addressing and postcode database developed			
Programme Intervention: 110103 Implement the national addressing system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Geocoded national addressing and postcode system	Yes/No	Yes	Yes
Department:003 Infrastructure Development			
Budget Output: 300007 ICT Infrastructure Planning			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of e-services developed/ rolled out	Number	50	46
SubProgramme:02 E-Services			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:002 E-Services			
Budget Output: 300002 E-services			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of e-services developed/ rolled out	Number	72	46
PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of frameworks guiding interoperability of Government systems developed	Number	3	3

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Programme:11 Digital Transformation			
SubProgramme:02 E-Services			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:002 E-Services			
Budget Output: 300013 Parish Development Model Equipment			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of e-services developed/ rolled out	Number	3	3
Budget Output: 300016 Parish Development Model Operations			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of e-services developed/ rolled out	Number	4	4
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Government and private institutions utilizing the data sharing and integration platform	Number	19	14
SubProgramme:03 Research, Innovation and ICT skills development			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:004 Research and Development			
Budget Output: 300002 E-services			
PIAP Output: 11040404 Local ICT products developed			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Innovations supported by Government and commercialized	Number	242	150
No. of innovators hosted in the GOU ICT innovation hubs	Number	400	200
Budget Output: 300009 BPO Support Services			
PIAP Output: 11040401 BPO /ITES centres supported			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of centres supported	Number	6	4

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Programme:11 Digital Transformation			
SubProgramme:03 Research, Innovation and ICT skills development			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:004 Research and Development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output: 110201012 Joint research program between Private sector, academia and Government			
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of collaborations	Number	10	6
Budget Output: 300011 Grants to ICT Innovators			
PIAP Output: 11040302 Local ICT products developed			
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Innovations supported by Government and commercialized	Number	242	150
No. of innovators hosted in the GOU ICT innovation hubs	Number	400	300
PIAP Output: 11040404 Local ICT products developed			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Innovations supported by Government and commercialized	Number	242	150
No. of innovators hosted in the GOU ICT innovation hubs	Number	242	150
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 300014 Support to UICT			
PIAP Output: 11020301 Specialized training programmes conducted at UICT			
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of specialized programs conducted	Number	5	10
No. of partnerships	Number	2	6

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Programme:11 Digital Transformation			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 11050203 Financial Management			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of reports prepared	Number	4	3
Budget Output: 000004 Finance and Accounting			
PIAP Output: 11050203 Financial Management			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Level of absorption of released funds	Percentage	100%	71.5
No. of financial reports prepared	Number	4	3
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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	No
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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Programme:11 Digital Transformation			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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			
PIAP Output: 11050207 Human Resource Managed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Staff salary and related benefits paid	Percentage	100%	100
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
BPO/ ITES strategy reviewed	Yes/No	No	No
Spectrum management policy developed	Number	No	0
E-commerce strategy developed	Text	No	No
Postal policy reviewed	Text	YES	No
National 4IRs strategies and frameworks developed	Text	No	No
National addressing and postcode policy developed	Text	NO	No
National ICT Professionals Act developed	Text	Yes	No
Local ICT manufacturing and assembly policy developed	Text	Yes	Yes
e-government law trained	Number	No	0
ICT policy reviewed	Text	NO	No

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Programme:11 Digital Transformation			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
National data protection and privacy regulations developed	Text	NO	No
Broadcasting policy reviewed	Text	NO	No
National ICT Incubation strategy developed	Text	NO	No
ICT research, innovation and development policy and strategy developed	Text	NO	No
Analog to Digital Migration policy reviewed	Text	YES	No
ICT related laws to harmonise ICT Infrastructure reviewed	Text	No	No
Number of standards, regulations and guidelines developed	Number	4	2
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of procurement and disposal reports produced	Number	4	3
Budget Output: 000008 Records Management			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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	3

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Programme:11 Digital Transformation			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of policies reviewed and approved	Number	3	3
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 11020302 Specialized training programmes conducted at UICT			
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of specialized programs conducted	Number	5	10
No. of partnerships	Number	2	6
Project:1600 Retooling of Ministry of ICT & National Guidance			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Analog to Digital Migration policy reviewed	Number	1	1
BPO/ ITES strategy reviewed	Yes/No	Yes	Yes
Programme:14 Public Sector Transformation			
SubProgramme:05 Business Process Re-engineering and Information Management			
Sub SubProgramme:01 Effective Communication and National Guidance			
Department:001 Information			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 14020207 Collaboration framework for communication established between GOU and UBC/Media Houses			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Collaboration framework for communication developed and signed	Number	1	1

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Programme:14 Public Sector Transformation			
SubProgramme:05 Business Process Re-engineering and Information Management			
Sub SubProgramme:01 Effective Communication and National Guidance			
Department:001 Information			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 14020208 Standards for information communication and dissemination operationalized			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of MDAs and LGs implementing the standards on Information, Education and communication	Percentage	55%	44%
PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Number	4	3
PIAP Output: 14020212 Materials translated in selected languages			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Sets of content for different audiences in English and other selected languages	Number	4	2
PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Promotion (marketing) reports	Number	4	2
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Content data sets in place	Number	3	3

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Programme:14 Public Sector Transformation			
SubProgramme:05 Business Process Re-engineering and Information Management			
Sub SubProgramme:01 Effective Communication and National Guidance			
Department:001 Information			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 1402016 Local digital content for selected digital frameworks developed and packaged			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of sets of digital content on selected frameworks developed and packaged	Number	2	2
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 1402027 Collaboration framework for communication established between GOU and UBC/Media Houses			
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Collaboration framework for communication developed and signed	Number	1	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of content data sets on NDP III developed(Semi-Annual and Annual)	Number	2	2
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation developed	Number	1	1
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 (Sem-Annual and Annual)	Number	2	1

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Programme:14 Public Sector Transformation			
SubProgramme:05 Business Process Re-engineering and Information Management			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:002 E-Services			
Budget Output: 390010 Re-engineering of Management Systems			
PIAP Output: 144501b01 Institutional management functions automated through e-Services			
Programme Intervention: 140203 Reengineer public service delivery business processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of citizens accessing government services online	Number	7250000	9595542
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Effective Communication and National Guidance			
Department:001 Information			
Budget Output: 440006 Information Dissemination			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	15	0
Community awareness levels on existing government programmes	Number	80	70
Number of public awareness campaigns	Number	20	0
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	520	320 talk shows held under the public education programme (talk shows) on radio and TV stations.
Budget Output: 440008 Support to Uganda Media Center			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Effective Communication and National Guidance			
Department:002 National Guidance			
Budget Output: 440010 Civic Education and Training			
PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted			
Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of National campaigns against harmful religious, traditional/cultural practices and beliefs conducted	Number	20	
No. of awareness campaigns conducted	Number	20	2
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Civic Education programmes conducted	Number	20	2
Programme:17 Regional Balanced Development			
SubProgramme:02 Infrastructure Development			
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation			
Department:001 Infrastructure Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions			
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of LGs profiled for ICT needs	Number	20	15

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Performance highlights for the Quarter

The draft E-waste policy and Guidelines were presented at the President's Office engagement comprising the Ministry of Public Service, Ministry of Works and Transport, Office of the Auditor General (OAG), Ministry of Foreign Affairs, National Information Technology Authority (NITA-U).

The E-waste Strategy was disseminated at the Regional East African Communications (EACO) engagement.

A total of 112 ICT Cadres across the Government were trained in Digital skills through online training programmes.

The integration of PDMIS with Stanbic Bank, Centenary Bank, Equity Bank, and NIRA was completed.

An assessment for the incorporation of ICT infrastructure deployment into WASH and Energy infrastructure planning and management was conducted in conjunction with the Ministry of Energy and Mineral Development, Ministry of Lands, Housing and Urban Development, and Ministry of Water and Environment in the new cities of Jinja, Masaka, Mbarara, Fort Portal, Arua, and Mbale.

A draft implementation strategy for ICT infrastructure rollout was developed and a report on the harmonization of NBI extension with existing government Optic Fibre Infrastructure prepared.

The ICT sector Intellectual Property guidelines developed in collaboration with the Information Communication Technology Association of Uganda (ICTAU) were finalized and will be launched in the Fourth Quarter.

Two (2) awareness campaigns on the national vision and values to foster a positive attitude towards social and economic transformation were conducted in Bugweri district while one cadreship development training course on mindset, attitude, and constitutionalism was conducted in Omoro district for youth, women, and local government leaders.

Variations and Challenges

The Ministry faced challenges in executing its planned activities during Q3 of FY 2023/324 due to inadequate funds released by MoFPED.

System designs and development were delayed majorly by lengthy procurement process

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	103.030	151.438	121.033	99.432	117.5 %	96.5 %	82.2 %
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	18.165	27.499	16.871	8.212	92.9 %	45.2 %	48.7 %
000017 Infrastructure Development and Management	0.488	0.488	0.321	0.314	65.7 %	64.3 %	97.8 %
300002 E-services	0.993	2.068	0.668	0.587	67.3 %	59.2 %	87.9 %
300007 ICT Infrastructure Planning	0.433	0.433	0.318	0.317	73.4 %	73.4 %	99.7 %
300009 BPO Support Services	0.500	3.014	1.188	0.551	237.5 %	110.1 %	46.4 %
300010 Innovation Fund Management	4.821	4.397	1.922	0.904	39.9 %	18.8 %	47.0 %
300011 Grants to ICT Innovators	6.449	12.618	8.601	3.705	133.4 %	57.4 %	43.1 %
300013 Parish Development Model Equipment	4.000	4.000	3.519	1.586	88.0 %	39.7 %	45.1 %
300016 Parish Development Model Operations	0.481	0.481	0.334	0.247	69.4 %	51.3 %	74.0 %
Sub SubProgramme:03 Policy, Planning and Support Services	84.865	123.938	104.162	91.221	122.7 %	107.5 %	87.6 %
000001 Audit and Risk Management	0.094	0.094	0.065	0.060	68.9 %	63.2 %	92.3 %
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	0.047	0.046	69.1 %	68.9 %	97.9 %
000005 Human Resource Management	69.029	69.029	64.640	59.531	93.6 %	86.2 %	92.1 %
000006 Planning and Budgeting services	1.803	26.637	19.611	19.440	1,087.4 %	1,077.9 %	99.1 %
000007 Procurement and Disposal Services	0.062	0.062	0.043	0.040	69.5 %	65.5 %	93.0 %
000008 Records Management	0.068	0.068	0.047	0.046	69.5 %	68.1 %	97.9 %
000010 Leadership and Management	0.068	0.068	0.051	0.051	75.0 %	74.7 %	100.0 %
000014 Administrative and Support Services	10.125	10.125	7.382	6.276	72.9 %	62.0 %	85.0 %
300014 Support to UICT	2.768	17.008	11.888	5.664	429.5 %	204.6 %	47.6 %
Programme:14 Public Sector Transformation	2.440	2.440	1.944	1.485	79.7 %	60.8 %	76.4 %
Sub SubProgramme:01 Effective Communication and National Guidance	1.098	1.098	0.884	0.880	80.5 %	80.1 %	99.5 %
000011 Communication and Public Relations	0.200	0.200	0.149	0.146	74.7 %	73.1 %	98.0 %
000015 Monitoring and Evaluation	0.810	0.810	0.668	0.668	82.5 %	82.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:14 Public Sector Transformation	2.440	2.440	1.944	1.485	79.7 %	60.8 %	76.4 %
Sub SubProgramme:01 Effective Communication and National Guidance	1.098	1.098	0.884	0.880	80.5 %	80.1 %	99.5 %
000039 Policies, Regulations and Standards	0.088	0.088	0.066	0.065	75.0 %	73.9 %	98.5 %
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	1.342	1.342	1.060	0.605	79.0 %	45.1 %	57.1 %
390010 Re-engineering of Management Systems	1.342	1.342	1.060	0.605	79.0 %	45.1 %	57.1 %
Programme:15 Community Mobilization And Mindset Change	1.020	1.020	0.765	0.647	75.0 %	63.4 %	84.5 %
Sub SubProgramme:01 Effective Communication and National Guidance	1.020	1.020	0.765	0.647	75.0 %	63.4 %	84.5 %
440006 Information Dissemination	0.174	0.174	0.131	0.095	75.0 %	54.5 %	72.5 %
440008 Support to Uganda Media Center	0.546	0.546	0.410	0.363	75.0 %	66.6 %	88.5 %
440010 Civic Education and Training	0.300	0.300	0.225	0.188	75.0 %	62.8 %	83.6 %
Programme:17 Regional Balanced Development	0.200	0.200	0.143	0.143	71.5 %	71.3 %	99.7 %
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	0.200	0.200	0.143	0.143	71.5 %	71.3 %	99.7 %
000017 Infrastructure Development and Management	0.200	0.200	0.143	0.143	71.5 %	71.3 %	100.0 %
Total for the Vote	106.690	154.064	123.885	101.706	116.1 %	95.3 %	82.1 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.542	2.542	1.907	1.818	75.0 %	71.5 %	95.4 %
211102 Contract Staff Salaries	4.335	4.335	3.251	3.032	75.0 %	70.0 %	93.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.360	0.938	0.729	0.594	202.5 %	165.2 %	81.6 %
211107 Boards, Committees and Council Allowances	0.350	0.350	0.256	0.222	73.2 %	63.3 %	86.5 %
212101 Social Security Contributions	0.058	0.058	0.043	0.035	75.0 %	59.9 %	79.8 %
221001 Advertising and Public Relations	0.238	0.238	0.148	0.148	62.3 %	62.2 %	99.9 %
221002 Workshops, Meetings and Seminars	0.162	0.162	0.101	0.083	62.5 %	51.4 %	82.3 %
221003 Staff Training	0.225	0.225	0.166	0.139	73.9 %	61.6 %	83.4 %
221007 Books, Periodicals & Newspapers	0.005	0.005	0.004	0.002	71.1 %	42.2 %	59.4 %
221008 Information and Communication Technology Supplies.	0.329	0.329	0.145	0.078	44.0 %	23.8 %	54.0 %
221009 Welfare and Entertainment	0.051	0.051	0.037	0.037	72.7 %	72.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.522	0.522	0.372	0.222	71.2 %	42.4 %	59.6 %
221012 Small Office Equipment	0.028	0.028	0.020	0.017	71.5 %	59.5 %	83.2 %
222001 Information and Communication Technology Services.	0.163	0.163	0.084	0.079	51.2 %	48.5 %	94.8 %
222002 Postage and Courier	0.019	0.019	0.013	0.013	69.5 %	65.5 %	94.3 %
223001 Property Management Expenses	0.178	0.178	0.134	0.063	75.0 %	35.2 %	46.9 %
223003 Rent-Produced Assets-to private entities	2.290	2.290	1.724	1.717	75.3 %	75.0 %	99.6 %
223004 Guard and Security services	0.123	0.123	0.092	0.092	75.0 %	74.8 %	99.8 %
223005 Electricity	0.120	0.120	0.090	0.062	74.6 %	51.9 %	69.5 %
223006 Water	0.072	0.072	0.054	0.021	75.0 %	28.8 %	38.4 %
224011 Research Expenses	1.447	1.423	1.153	0.767	79.7 %	53.0 %	66.5 %
225101 Consultancy Services	9.650	9.096	5.852	2.388	60.6 %	24.7 %	40.8 %
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	0.974	0.939	69.9 %	67.4 %	96.4 %
227004 Fuel, Lubricants and Oils	1.003	1.003	0.734	0.717	73.2 %	71.5 %	97.7 %
228002 Maintenance-Transport Equipment	0.407	0.407	0.315	0.288	77.5 %	70.9 %	91.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
263402 Transfer to Other Government Units	12.076	53.663	37.782	29.866	312.9 %	247.3 %	79.0 %
273104 Pension	12.143	12.143	9.108	5.796	75.0 %	47.7 %	63.6 %
273105 Gratuity	0.188	0.188	0.141	0.074	75.0 %	39.4 %	52.5 %
282303 Transfers to Other Private Entities	4.109	9.854	6.689	2.499	162.8 %	60.8 %	37.4 %
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	49.949	100.0 %	97.0 %	97.0 %
Total for the Vote	106.731	154.064	123.935	101.783	116.1 %	95.4 %	82.1 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	103.071	150.404	121.083	99.509	117.48 %	96.54 %	82.18 %
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	18.206	26.465	16.921	8.289	92.94 %	45.53 %	49.0 %
<i>Departments</i>							
001 Data Networks Engineering	0.488	0.488	0.321	0.314	65.8 %	64.4 %	97.8 %
002 E-Services	4.978	4.978	4.188	2.127	84.1 %	42.7 %	50.8 %
003 Infrastructure Development	0.433	0.433	0.318	0.317	73.5 %	73.3 %	99.7 %
004 Research and Development	12.308	20.567	12.095	5.530	98.3 %	44.9 %	45.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	84.865	123.938	104.162	91.221	122.74 %	107.49 %	87.6 %
<i>Departments</i>							
003 Finance and Administration	84.084	123.157	103.771	91.154	123.4 %	108.4 %	87.8 %
<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 %
Programme:14 Public Sector Transformation	2.440	2.440	1.944	1.485	79.66 %	60.84 %	76.38 %
Sub SubProgramme:01 Effective Communication and National Guidance	1.098	1.098	0.884	0.880	80.46 %	80.08 %	99.5 %
<i>Departments</i>							
001 Information	1.098	1.098	0.884	0.880	80.5 %	80.1 %	99.5 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	18.206	26.465	16.921	8.289	92.94 %	45.53 %	49.0 %
<i>Departments</i>							
002 E-Services	1.342	1.342	1.060	0.605	79.0 %	45.1 %	57.1 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	1.020	1.020	0.765	0.647	75.00 %	63.41 %	84.55 %
Sub SubProgramme:01 Effective Communication and National Guidance	1.098	1.098	0.884	0.880	80.46 %	80.08 %	99.5 %
Departments							
001 Information	0.720	0.720	0.540	0.458	75.0 %	63.6 %	84.8 %
002 National Guidance	0.300	0.300	0.225	0.188	75.0 %	62.7 %	83.6 %
Development Projects							
N/A							
Programme:17 Regional Balanced Development	0.200	0.200	0.143	0.143	71.50 %	71.27 %	99.68 %
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	18.206	26.465	16.921	8.289	92.94 %	45.53 %	49.0 %
Departments							
001 Infrastructure Development	0.200	0.200	0.143	0.143	71.5 %	71.5 %	100.0 %
Development Projects							
N/A							
Total for the Vote	106.731	154.064	123.935	101.783	116.1 %	95.4 %	82.1 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:11 Digital Transformation		
SubProgramme:01 ICT Infrastructure		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
<i>Departments</i>		
Department:001 Data Networks Engineering		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 11010301 GIS addressing and postcode database developed		
Programme Intervention: 110103 Implement the national addressing system		
Update postcodes in Central and Western region	This activity is ongoing and the department will hold stakeholders' engagement from 17th-19th April 2024 to update the postcodes in Central and Western Uganda basing on available digital maps (as of 2018)	UBOS has not yet provided the updated digital maps (as of 2024), which are expected to be available in May 2024.
No activity to be carried out in this quarter.		
No activity to be carried out in this quarter.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		50,718.785
221002 Workshops, Meetings and Seminars		5,495.584
221011 Printing, Stationery, Photocopying and Binding		1,434.416
227001 Travel inland		16,115.560
227004 Fuel, Lubricants and Oils		19,855.000
228002 Maintenance-Transport Equipment		2,886.250
	Total For Budget Output	96,505.595
	Wage Recurrent	50,718.785
	Non Wage Recurrent	45,786.810
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	96,505.595
	Wage Recurrent	50,718.785
	Non Wage Recurrent	45,786.810
	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
Department:003 Infrastructure Development		
Budget Output:300007 ICT Infrastructure Planning		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Monitoring report on the extension of broadband infrastructure coverage and connectivity in (schools, hospitals, post offices, tourism sites, police, LGs etc) in central region developed	Draft monitoring report for the extension of the National backbone infrastructure to last-mile sites in the central region prepared	No variation
Zero draft implementation strategy developed for a dig and bury once policy	A zero-draft implementation strategy for the ICT infrastructure rollout developed, and a report on harmonising the NBI extension with the existing government optic fibre infrastructure prepared.	No variation
Capacity building on pre-feasibility study undertaken; Draft Pre-feasibility study report for Interconnection and Digitisation Program for PWDs developed	On-job training undertaken on a pre-feasibility study, and a draft pre-feasibility study report for the interconnection and digitisation program for PWDs developed	No variation
First draft regulations developed; Capacity building undertaken	Activity not implemented as planned	The process was halted by the office of the Attorney General because the development of the OMNIBUS bill for rationalisation was reprioritised.
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		
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		

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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

Draft Pre-feasibility study report for Interconnection and Digitisation Program for PWDs developed		
Cabinet paper on regulations developed		
Zero draft implementation strategy developed for a dig and bury once policy		

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

Item	Spent
211101 General Staff Salaries	41,576.107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,868.000
221003 Staff Training	3,600.000
221011 Printing, Stationery, Photocopying and Binding	1,860.000
227001 Travel inland	31,773.333
227004 Fuel, Lubricants and Oils	7,398.500
228002 Maintenance-Transport Equipment	3,196.890
Total For Budget Output	92,272.830
Wage Recurrent	41,576.107
Non Wage Recurrent	50,696.723
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	92,272.830
Wage Recurrent	41,576.107
Non Wage Recurrent	50,696.723
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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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:300002 E-services		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Stakeholder engagements on final drafts of e-Waste Management Policy, Strategy and Guidelines	E-waste policy and Guidelines presented at Cabinet Library, Presidents Office engagement comprising Mops, MoWT, OAG, MOFA, NITA. E-waste Strategy disseminated at Regional East African Communications Engagement EACO E-waste Extended producer regulations scoping report developed	On Truck
PIAP Output: 11010502 Frameworks in place to guide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Carry out Capacity Building and training of selected ICT Cadres in key skills and competences for Digital Transformation	Capacity building done for 6 MDAS (MoES, MoWE, MoWT, MoEMD, MAAIF, MoLHUD) on cyber security strategies	On track
	3 MDAs engaged on the review of the ICT Policy i.e. MoES, MoPS and MAAIF	A decision was taken to Prioritize the National ICT Policy as the E-waste management policy is being covered PIAP Output 11010501
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		45,979.124
221008 Information and Communication Technology Supplies.		4,079.333
221011 Printing, Stationery, Photocopying and Binding		920.667
224011 Research Expenses		14,300.000
227001 Travel inland		3,128.295
227004 Fuel, Lubricants and Oils		4,971.705
228002 Maintenance-Transport Equipment		8,170.133
	Total For Budget Output	81,549.257
	Wage Recurrent	45,979.124
	Non Wage Recurrent	35,570.133

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

Budget Output:300013 Parish Development Model Equipment**PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online****Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery**

Implementation of system development	System development not yet done due to delays in procurement	System development not yet done due to delays in procurement
PDMIS registration module,PDMIS financial inclusion module, PDMIS M&E module annual SLAs supported	Not yet done due to delays in procurement	Not yet done due to delays in procurement

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	US\$ Thousand
Item	Spent
225101 Consultancy Services	1,305,828.095
Total For Budget Output	1,305,828.095
Wage Recurrent	0.000
Non Wage Recurrent	1,305,828.095
Arrears	0.000
<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	Signed off Financial Inclusion System Integration with Post bank Wendi to enable beneficiaries to receive funds on their mobile money wallet Integration with Opportunity bank done pending Go Live phase. Data monitoring and clean-up done for (Duplicate Household and Duplicate NINs) on the Registration Module of PDMIS	On Track
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Support and Maintenance of the PDMIS Service Desk operations	Conducted 6 virtual support meetings with representatives from 135 districts to have frequently raised issues solved. Up to 1311 queries raised to the service desk on the Registration and Financial Inclusion System have been resolved.	On Track
Assess the performance of PDMIS in all Parishes, selected MDAs and LGs	PDMIS Performance monitoring in selected parishes in selected districts was carried out in Soroti, Bundibugyo, Katakwi, Mpigi, Ntoroko, Kumi, Sembabule, FortPortal, Kyotera, Kabarole, Rukungiri ,Bunyangabo, Kamwenge, Nakasongola, Dokolo Kyegegwa, Rubirizi Rwampara Mitoma Kyenjojo Sheema Kisoro, Oyam, Otuke Amolatar, Apac kiruhura , Kole, Lira Hoima The field visit noted an improvement in the adoption of the use of the PDMIS among the system users with an improvement of about 80.2% loan applications for the Parish revolving fund being done on the system. It was also noted the much as the system usage had increased, there was still need for more capacity building on the system and also more improvement was needed on the resolution time for issues raised on service desk	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		
Assess the performance of PDMIS in all Parishes, selected MDAs and LGs		
Coordination and technical support to PDMIS implementing MDAs and LGs		
Annual SLAs for Three (3) System modules's maintained and supported		
Implementation of system development		

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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

Coordination of Pillar Six(6) related activities (PDMIS Pillar Working Group and Technical Working Group Meetings)	Four Pillar working group meetings were held to finalize the pillar implementation roadmap, data clean-up strategy, develop a draft rollout plan for M&E and CPIS modules and integrate with Postbank Wendi Mobile wallet	On Track
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,219.970
227001 Travel inland	54,118.800
227004 Fuel, Lubricants and Oils	7,800.000
Total For Budget Output	68,138.770
Wage Recurrent	0.000
Non Wage Recurrent	68,138.770
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,455,516.122
Wage Recurrent	45,979.124
Non Wage Recurrent	1,409,536.998
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Enabling environment for ICT Development and Regulation

Departments

Department:004 Research and Development

Budget Output:300002 E-services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11040404 Local ICT products developed**Programme Intervention: 110404 Support local innovation and promote export of knowledge products**

<ul style="list-style-type: none"> Carry out stakeholder engagements to attain feedback into the guidelines Analysis of stakeholder feedback Develop the revised draft of the guidelines 	<p>Stakeholder engagements were conducted with Intellectual Property Experts to attain feedback on the draft IP guidelines.</p> <p>Stakeholder feedback was analyzed to enhance the Intellectual Property Guidelines.</p> <p>The National ICT Intellectual Property Guidelines developed</p>	On Track
<ul style="list-style-type: none"> Carry out stakeholder engagements to attain feedback into the guidelines Analysis of stakeholder feedback Develop the revised draft of the guidelines 	<p>Stakeholder engagements were conducted with Intellectual Property Experts to attain feedback on the draft IP guidelines.</p> <p>Stakeholder feedback was analyzed to enhance the Intellectual Property Guidelines.</p> <p>The National ICT Intellectual Property Guidelines developed</p>	On Track

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

Item	Spent
211101 General Staff Salaries	49,587.815
221008 Information and Communication Technology Supplies.	1,533.706
221011 Printing, Stationery, Photocopying and Binding	643.294
222001 Information and Communication Technology Services.	175.000
224011 Research Expenses	62,869.800
227001 Travel inland	7,650.000
227004 Fuel, Lubricants and Oils	9,245.000
228002 Maintenance-Transport Equipment	2,333.334
Total For Budget Output	134,037.949
Wage Recurrent	49,587.815
Non Wage Recurrent	84,450.134
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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"> Develop the revised draft of the strategy Validation of the developed strategy Development of the final National Business Process Outsourcing (BPO) Implementation Strategy developed 	A revised draft of the BPO strategy developed for stakeholder consultations in the East, West and Central parts of Uganda.	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	Final BPO Innovation and Marketing plan was developed to ensure effective promotion of the BPO sector's capabilities and potential to attract investment and position Uganda as a competitive destination for BPO services.	Work in Progress
Inventory of existing BPO international standards and best practices produced. Capacity skills gap report of the BPO industry in Uganda; Specifications for skilling BPO companies developed Fifty BPO companies trained in International BPO standards	Terms of References were drafted to inform the needs assessment and training needs and skills gaps of the BPO companies to enhance their competitiveness in the global market.	On Track
	A revised draft of the BPO strategy developed for stakeholder consultations in the East, West and Central parts of Uganda.	On Track
	Final BPO Innovation and Marketing plan was developed to ensure effective promotion of the BPO sector's capabilities and potential to attract investment and position Uganda as a competitive destination for BPO services.	Work in Progress
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
	Terms of References were drafted to inform the needs assessment and training needs and skills gaps of the BPO companies to enhance their competitiveness in the global market.	On Track
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Spent	
211107 Boards, Committees and Council Allowances	59,095.000	
221011 Printing, Stationery, Photocopying and Binding	500.000	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		9,877.000
227001 Travel inland		8,970.000
227004 Fuel, Lubricants and Oils		7,638.667
263402 Transfer to Other Government Units		45,065.310
	Total For Budget Output	131,145.977
	Wage Recurrent	0.000
	Non Wage Recurrent	131,145.977
	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		
• Carry out system configuration & deployment	Terms of reference for system development developed Awaiting confirmation on the availability of funds for contracting to take place	Procurement process still ongoing
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
• Develop new user requirements • Carry out requirements validation and system enhancement.	Terms of references developed, review of the technical proposal done, Awaiting solicitor general approval on contract for system acquisition and upgrade	On Track
• Development of a Beneficial Ownership Register and Other changes introduced by the change in the laws	Terms of references developed, evaluation of the technical proposal done, awaiting recommendations from the negotiation committee to the contracts committee	Procurement process still ongoing
• 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

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
• Identify specific risks in the systems	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
PIAP Output: 110201012 Joint research program between Private sector, academia and Government		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Call for Stakeholder input		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		1,220.000
221008 Information and Communication Technology Supplies.		3,300.000
224011 Research Expenses		97,926.747
225101 Consultancy Services		131,801.425
227001 Travel inland		49,891.747
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		4,087.865
	Total For Budget Output	318,227.784
	Wage Recurrent	0.000
	Non Wage Recurrent	318,227.784
	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	Project progress reviewed through project implementation and contract management meetings for PDMIS, EDRMS, EMIS, OBRS, and EGP	On track
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	Project progress reviewed through project implementation and contract management meetings for PDMIS, EDRMS, EMIS, OBRS, and EGP	On track

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
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)	Terms of References developed for design and development phase 2 modules for the OBRS to enhance its functionality	Procurement process still ongoing

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		76,210.500
212101 Social Security Contributions		6,630.000
223001 Property Management Expenses		18,852.556
223004 Guard and Security services		15,246.000
223005 Electricity		48,819.000
223006 Water		300.000
225101 Consultancy Services		220,100.257
227001 Travel inland		9,909.500
227004 Fuel, Lubricants and Oils		37,500.000
228002 Maintenance-Transport Equipment		57,750.000
	Total For Budget Output	491,317.813
	Wage Recurrent	0.000
	Non Wage Recurrent	491,317.813
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,074,729.523
	Wage Recurrent	49,587.815
	Non Wage Recurrent	1,025,141.708
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:003 Finance and Administration		
Budget Output:300014 Support to UICT		
PIAP Output: 11020301 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
<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 & 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.</p>	<p>Completed applied research, innovation, entrepreneurship curriculum, Organized a hackathon, and subscribed to e-resources. Staff presented a paper, Microfuse supported student projects, and 13 staff received ASFI training. We developed a prototype, M&E tools, and are procuring TORs</p>	<p>No variation</p>

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11020301 Specialized training programmes conducted at UICT**Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions**

Curriculum development and customization of applied research innovation and entrepreneurship course Organizing Hackathon Programs and Pitchings in ICT/Engineering Preparing/ organizing Innovation Base Boot Camps in ICT/Engineering Coordinating Staff/ student applied research & innovation exchange programs Organizing an Applied research & Innovation conference /Journal in ICT/Engineering Supporting idealization competition in ICT/Engineering Developing an Innovator coaching Scheme in ICT Providing access to international online e- learning platform Subscribing to Applied research & Innovation forums/journals/ in ICT Supporting LMS system upgrade. Supporting in commercialization of ICT/ Engineering of concepts and projects Conducting M&E on the ICT innovation eco system Train HR/students in applied research and innovation.	- Initiated firefighting training for hub staff. - Effectively managed catering and water contracts. - Ensured timely payment of utility bills. - Coordinated 10 events in 4IR space. - Operationalized brand and PR strategy. - Timely provision of remuneration and welfare to 10 staff. - Conducted 3 mentorship programs."	On track
The baseline survey of the innovation ecosystem and innovator needs assessment. Organizing innovation base Boot camps. Developing of Curricula for two (2) courses. Training needs assessment		On track

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

Item	Spent
263402 Transfer to Other Government Units	343,646.034
Total For Budget Output	343,646.034
Wage Recurrent	0.000
Non Wage Recurrent	343,646.034
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	343,646.034
Wage Recurrent	0.000
Non Wage Recurrent	343,646.034
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
SubProgramme:04 Enabling Environment		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
Department:003 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Review financial statements, final Accounts and domestic arrears Review and report on budget performance Review of Integrated Financial Management System (IFMS) Review of Human resource and payroll management Review of advances and imprest management	Ministry quarterly budget performance reviewed Ministry quarterly IFMS performance reviewed Quarterly payroll audit carried out Administrative advanced audited	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	Ministry quarterly budget performance reviewed Ministry quarterly IFMS performance reviewed Quarterly payroll audit carried out Administrative advanced audited	On track
Review of stores, assets and fleet management Review of procurement management and associated transactions Review and monitoring of all ministry project activities Follow up the implementation of audit recommendations Conduct special audits	Stores, assets and fleet management reviewed Procurement procedures reviewed 1 Ministry's projects audited and reports produced Internal audit recommendations followed Special investigation not carried out/done	On track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221008 Information and Communication Technology Supplies.	741.851	
221011 Printing, Stationery, Photocopying and Binding	2,853.139	
222001 Information and Communication Technology Services.	1,240.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		13,428.927
227004 Fuel, Lubricants and Oils		6,230.926
228002 Maintenance-Transport Equipment		2,035.084
	Total For Budget Output	26,529.927
	Wage Recurrent	0.000
	Non Wage Recurrent	26,529.927
	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	Participated in the compilation of assets for boarding off and the activity is ongoing	An update of the asset register is still pending the declaration of all the assets for board off by the departments and assessment by the Adhoc board of survey team. The final survey will be at the end of the Financial year.
Compilation of all transfers/cash limits from MOFPED and the payments made throughout the year.	Prepared and submitted the half year accounts to OAG and Accountant General	On track
Quarterly financial performance reports submitted	Submitted Q3 performance report	On track
Staff training in professional courses and continuous training in IFMS modules	Two officers attended the 2nd Public financial management Three Accounts officers attended a Conference, "PUBLIC FINANCE MANAGEMENT FOR ENHANCED SERVICE DELIVERY	No variation
Conduct Annual Board of Survey meetings, Regularly update the Asset register, Take Stock and file stores returns.	Updated the asset register with Q3 procurements.	On track
Coordinate audit and all oversight agencies to ensure accountability	Audit and interfaces with oversight agencies to ensure accountability coordinated.	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry payments processed and paid monthly, Staff entitlements paid, Statutory payments processed (NSSF, URA) , Process payments for suppliers, Staff entitlements	All payments for the quarter processed.	No variation
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	Asset register updated.	No variation
Compilation of all transfers/cash limits from MOFPED and the payments made throughout the year.	Quarterly budget performance analysis undertaken	No variation
Quarterly financial performance reports submitted	Q3 financial performance report submitted.	No variation
Staff training in professional courses and continuous training in IFMS modules	Two officers attended the 2nd Public financial management Three Accounts officers attended a Conference, "PUBLIC FINANCE MANAGEMENT FOR ENHANCED SERVICE DELIVERY	No variation
Conduct Annual Board of Survey meetings, Regularly update the Asset register, Take Stock and file stores returns.	Asset register updated.	No variation
Coordinate audit and all oversight agencies to ensure accountability	Coordinated the Forensics audit by the office of the Auditor General	On track
Ministry payments processed and paid monthly, Staff entitlements paid, Statutory payments processed (NSSF, URA) , Process payments for suppliers, Staff entitlements	All payments for Q1 ,Q2 and Q3 reviewed and processed as approved by the Accounting officer	Pending balances are due to delays in procurement

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,639.660
227001 Travel inland	6,185.773
227004 Fuel, Lubricants and Oils	3,700.000
228002 Maintenance-Transport Equipment	6,185.373
Total For Budget Output	20,710.806
Wage Recurrent	0.000
Non Wage Recurrent	20,710.806

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Submission for redesignation to PSC. Implementation of PSC minutes for IT and Communication	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	F&A staff meeting held in February 2024.	On track
Carrying out Training Needs Analysis, Implementing the training plan, Conducting training workshops, Induction and Staff training for retirees and new staff, Coordinating and managing meetings of the Professional Development Committee	Staff trained on the HCM Module HRM Staff trained on Professional Development Committees (PDCs)	Limited availability of funds
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 management and staff appraisals is on-going for 126 staff .	
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	1338 out of 1,608 claimants paid	On track
Restructuring of the Ministry, Recruitment of new staff to fill in the gaps	Activity not carried out	Process awaiting the RAPEX process

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 11050207 Human Resource Managed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

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 not undertaken.	Due to resource constraints, the dissemination of staffing norms and schemes of service 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** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	324,918.092
211102 Contract Staff Salaries	776,455.824
221003 Staff Training	12,036.296
221011 Printing, Stationery, Photocopying and Binding	5,165.676
227001 Travel inland	3,713.704
227004 Fuel, Lubricants and Oils	3,009.074
273104 Pension	1,490,844.636
352881 Pension and Gratuity Arrears Budgeting	2,955,972.731
Total For Budget Output	5,572,116.033
Wage Recurrent	1,101,373.916
Non Wage Recurrent	1,514,769.386
Arrears	2,955,972.731
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Prepare MPS for the FY 2024/245	MPS for FY 2024/25 produced and submitted to MoFPED and Parliament for consideration and for implementation	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	Quarter three performance review is on going	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 ongoing.	Long consultation and approval process
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;	Procurement of equipment for the upgrade of 2 selected existing transmission sites in Northern Uganda to ensure redundancy and provision of local regional program stream insertions re-scheduled to Q4;	Q3 activities re-scheduled to Q4 due to late release of funds;
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;	Procurement of equipment for the upgrade of 2 selected existing transmission sites in Northern Uganda to ensure redundancy and provision of local regional program stream insertions re-scheduled to Q4;	Q3 activities re-scheduled to Q4 due to late release of funds;
Supply and install local insertion equipment in 4 major towns;	Procurement of local insertion equipment in 4 major towns was re-scheduled to Q4 due to the late release of funds in Q3;	All Q3 activities re-scheduled to Q4 due to the late release of funds;
Prepare MPS for the FY 2024/245	MPs for FY 2024/25 prepared and submitted to MoFPED and Parliamentary for consideration.	No variation
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	Q2 budget performance report for FY 2023/24 prepared and submitted to MoFPED.	No variation
Data collection for the National ICT survey conducted	Collection of statistical data to inform a data base is on-going	Slow progress due to insufficient funds

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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

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;	Procurement of equipment for the upgrade of 2 selected existing transmission sites in Northern Uganda to ensure redundancy and provision of local regional program stream insertions is ongoing;	Activities rescheduled to Q4 due to delayed release of funds
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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**

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		
Supply and install local insertion equipment in 4 major towns;		

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

Item	Spent
224011 Research Expenses	14,475.000
227001 Travel inland	2,639.997
227004 Fuel, Lubricants and Oils	12,150.356
228002 Maintenance-Transport Equipment	5,952.608
263402 Transfer to Other Government Units	9,900,000.000
Total For Budget Output	9,935,217.961
Wage Recurrent	0.000
Non Wage Recurrent	9,935,217.961
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Procurement Plan amended Market assessment on garages carried out	On track
Coordinate and carry out Evaluations, Coordinate Contract Management and Reporting, Coordinate Market Surveys	Contracts Committee decisions implemented Invitation for bids sent out and evaluations carried out	On track

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

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	Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	No variation
Coordinate and carry out Evaluations, Coordinate Contract Management and Reporting, Coordinate Market Surveys	Market surveys, contract management and reporting coordinated	No variation

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,506.494
221012 Small Office Equipment	1,100.000
227001 Travel inland	5,243.506
227004 Fuel, Lubricants and Oils	5,271.879
228002 Maintenance-Transport Equipment	7,189.904
Total For Budget Output	20,311.783
Wage Recurrent	0.000
Non Wage Recurrent	20,311.783
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050202 Digitalised Records		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
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	350 records secured, and uploaded onto the EDRMS	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	Activity not carried out	No funds allocated to this activity
Dispatch of out-going and incoming mail	500 letters despatched	On track
Digitalization of Records (scanning , uploading Documents and entering Meta Data), Management of incoming Mail, Internal Delivery of mail, management of outgoing mail, Records management controls	Regular scanning and uploading of documents done.	No variation
Dispatch of out-going and incoming mail	Incoming and outgoing mail managed.	No variation
Weeding of files, Opening of files, Close of files , Management of semi current records	100 files were weeded	On track
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
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	Regular scanning and uploading of documents done.	No variation
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	No undertaken due to insufficient funding	Available funding not adequate to undertake the activity.
Dispatch of out-going and incoming mail	Incoming and outgoing mail managed.	No variation
Weeding of files, Opening of files, Close of files , Management of semi current records	Regular records management done.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		9,164.180
221012 Small Office Equipment		2,138.309
222001 Information and Communication Technology Services.		3,354.371
222002 Postage and Courier		5,150.000
	Total For Budget Output	19,806.860
	Wage Recurrent	0.000
	Non Wage Recurrent	19,806.860
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
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 meeting facilitated and responses to issues arising from Parliamentary debates provided.	On track
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Process facilitation for inland Travel, Responsibility allowances, medical and Airtime.	Facilitation for inland Travel, Responsibility allowances, medical and Airtime for the Ministers processed.	On track
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.	On track
Process facilitation for inland Travel, Responsibility allowances, medical and Airtime.	Facilitation for inland Travel, Responsibility allowances, medical and Airtime for the Ministers processed.	On track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		5,343.140
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		4,102.028
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	19,445.168
	Wage Recurrent	0.000
	Non Wage Recurrent	19,445.168
	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		
Conduct Annual Board of Survey meetings. Regularly update the Asset register. Take Stock and file stores returns	Conducted 3 Adhoc board of survey meetings Items are being sorted for valuation and boarding off Conducted stock take and reorganized the stores	On track
Procure mechanical services, tyres and batteries, fuel, Repairs, Car Wash and Acquire new Digital Number Plates.	Ministry fleet maintained.	No variation
Manage the procurement process of service providers, Coordinate the market survey, Supervise the maintenance process	Office machinery and equipment maintained regularly	No variation
Develop Disposal plans, Conduct ad-hoc Board of Survey meetings Conduct assessment and valuation exercises. Compile the disposal report	Obsolete assets disposed of.	No variation
Process fuel to facilitate officers' running activities	Fuel Oil and Lubricants procured	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	Office rent fully paid	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
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	Office operational requirements fully catered for.	No variation
Effectively manage Ministry stores Take stores stock Periodically Hold Stores management meetings Acquire adequate and secure storage facilities Engraving of all Ministry Assets.	Effectively managed the stores. Ministry assets not engraved. Undertook store stock taking. Held stores meetings	Insufficient funds
Monitor the maintenance of Security cameras. Supervise and monitor security officers. Conduct regular security meetings. Process payment of allowances for Security officers to guard the ministry, Ministers, Permanent Secretary, and their residence	Effectively secured the ministry at all times. Processed and paid all the allowances for security personnel at the ministry.	Normal progress
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	Launched the ICT hub at Soroti University	Inadequate funding
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	Contract, audit and stores management committee meetings coordinated	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	Maintained a clean and habitable office environment	Normal progress
Equipping the Ministry Resource centre with periodicals, Acts, Laws and Regulations	Activity was partially done	Inadequate funding

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Conduct Annual Board of Survey meetings. Regularly update the Asset register. Take Stock and file stores returns	Regular update of asset register done.	No variation
Procure mechanical services, tyres and batteries, fuel, Repairs, Car Wash and Acquire new Digital Number Plates.	Service providers for vehicle maintenance and service procured.	On track
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	The Adhoc Board of Survey was constituted and sorting out Items(Furniture,computers,vehicles) to be boarded off is ongoing	Normal progress
Process fuel to facilitate officers' running activities	Processed fuel to facilitate officers' running activities	Normal progress
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 payment carried out	On track
Process payment of water and electricity bills Monitor and control usage of electricity and water Internet services, telephone services	Payment for water and electricity was processed and paid.	Normal progress
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	Stationery procured and distributed	Normal Progress
Effectively manage Ministry stores Take stores stock Periodically Hold Stores management meetings Aquire adequate and secure storage facilities Engravement of all Ministry Assets.	Ministry stores effectively managed.	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	Security of persons and property maintained.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
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	Deferred to Q4 to facilitate more purposeful monitoring visits.	Deferred to Q4 for a comprehensive report for the FY.
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 meetings 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	Regular office maintenance done.	No variation
Equipping the Ministry Resource centre with periodicals, Acts, Laws and Regulations	Compilation of the relevant Acts, Laws and Regulations is ongoing in preparation for equipping in Q4.	Officer assigned the responsibility was transferred in Q2
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		
Conduct Annual Board of Survey meetings. Regularly update the Asset register. Take Stock and file stores returns.	Asset register updated regularly	No variation
Procure mechanical services, tyres and batteries, fuel, Repairs, Car Wash and Acquire new Digital Number Plates.	Ministry fleet maintained.	No variation
Manage the procurement process of service providers. Coordinate the market Survey. supervise the maintenance process	Office machinery and equipment maintained.	No variation
Develop Disposal plans. Conduct ad-hoc Board of survey meetings Conduct assessment and valuation exercises. Compile the disposal report	Obsolete equipment disposed of.	No variation
Process fuel to facilitate officers' running activities	Fuel Oil and Lubricants procured	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
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 rent for the fully paid.	No variation
Process payment of water and electricity bills Monitor and control usage of electricity and water Internet services, telephone services	Utilities for the period Processed and 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	Office operational requirements provided.	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.	Ministry stores effectively managed.	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 residences	Security of persons and property maintained	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	Activity deferred to Q4 for more meaningful visits.	Delayed to allow substantial implementation
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 meetings facilitated.	No variation

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

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	Office maintained	No variation
Equipping the Ministry Resource centre with periodicals, Acts, Laws and Regulations	Compilation of the relevant documents was finalized this quarter pending equipping in Q4	No variation

PIAP Output: 11020302 Specialized training programmes conducted at UICT**Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions**

Completion of the hub program support initiatives Completion of the baseline survey of the innovation ecosystem and innovator needs assessment Development & approval of Hub Brand and PR strategy Hackathons and Project Pitches held	Three mentorship programs for innovators, including two professional talks for in-house innovators and the UJ Connect accelerator program. Baseline survey completed. Updated the Hub's website resulting in 1,100 hits and managed social media accounts with 3,228 Twitter, 286 LinkedIn, and 994 YouTube followers. Participated in the Women's Day 2024 campaign for disability inclusion awareness.	No variation
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	-Four innovation boot camps were organized, focusing on Education and Training, Social Impact and Ethics, and Digital Skilling. - Content for five new curricula programs was developed and approved by the 94th Academic Board meeting. The programs have been forwarded to NCHE for accreditation.	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,270.906
221009 Welfare and Entertainment	8,668.035
221011 Printing, Stationery, Photocopying and Binding	4,725.000
223001 Property Management Expenses	17,077.475

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223003 Rent-Produced Assets-to private entities		622,078.000
223004 Guard and Security services		15,500.000
223005 Electricity		12,369.000
227001 Travel inland		30,193.656
227004 Fuel, Lubricants and Oils		62,569.853
228002 Maintenance-Transport Equipment		66,658.338
263402 Transfer to Other Government Units		930,516.966
	Total For Budget Output	1,805,627.229
	Wage Recurrent	0.000
	Non Wage Recurrent	1,805,627.229
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,419,765.767
	Wage Recurrent	1,101,373.916
	Non Wage Recurrent	13,362,419.120
	Arrears	2,955,972.731
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Conduct Market Survey, Contract management	A market survey carried out and running contracts well-managed	No Variation
procurement of ICT equipment for the Ministry;	Activity not carried out	No funds released during the quarter
Market surveys Contract management Coordination of Project Implementation activities	Activity not carried out during the quarter	No funds were released during the quarter
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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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	Activity not undertaken	No funds were available to carry out activity
Undertake staff training and capacity building, training committee meetings, procurement of venues for trainings	Activity not undertaken	No funds available during the quarter

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
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****PIAP Output: 14020207 Collaboration framework for communication established between GOU and UBC/Media Houses****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

Operationalise the collaboration framework; Implement and monitor progress of all activities identified in the framework;	Collaboration framework for the Frontbench programme on UBC TV in initial stages of operationalisation. Preparations for launch and commencement of the programme are underway.	Activity on track
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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020207 Collaboration framework for communication established between GOU and UBC/Media Houses		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Conduct media engagements to promote content for different MDAs on NDP III	101 talk shows held under the public education programme (talk shows) on radio and TV stations.	The missed media shows were due to the New Year festive week, Afcon, station related technical issues and failure by some MDAs to feature on the programmes.
PIAP Output: 14020208 Standards for information communication and dissemination operationalized		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Guidelines for the Communication Policy disseminated and operationalized in different MDAs and LGs	Draft guidelines for the Communication Policy in developed.	Operationalisation of the guidelines is pending Cabinet's approval of the Communication Policy.
PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Operationalise the collaboration framework; Implement and monitor progress of all activities identified in the framework;	Collaboration framework for the Frontbench programme on UBC TV in initial stages of operationalisation. Preparations for launch and commencement of the programme are underway.	Activity on track
PIAP Output: 14020212 Materials translated in selected languages		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
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	3 documentaries on the parish development model, digital health revolution and revamping of the railway system completed and broadcast on the UBC platforms	Activity on track
Select the appropriate local languages and translate the materials on government development programmes;	Activity not undertaken	The activity was not undertaken due to late release of funds for Q3. As such, implementation was carried forward to Q4.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020212 Materials translated in selected languages		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Disseminate, publish and broadcast the translated materials and content to various audiences using different media platforms	Activity not undertaken	The activity was not undertaken due to late release of funds for Q3. As such, implementation was carried forward to Q4.
PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Support different MDAs to develop and package local content for selected digital frameworks	<p>Provided digital communication for the Non-Aligned Movement and G77+China Summit held in January 2024; Aired 2 episodes of the Uganda Podcast and conducted social media campaigns for the Summits.</p> <p>Supported development of tutorial videos on the use of the Parish Development Model Information System (PDMIS).</p>	Activity on track
	3 documentaries on the parish development model, digital health revolution and revamping of the railway system completed and broadcast on the UBC platforms	Activity on track
PIAP Output: 14020215 Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Support MDAs in promoting and publicizing their content on different digital platforms.	<p>Aired 2 episodes of the Uganda Podcast; for the Non-Aligned Movement and G77+China Summits held in January 2024; conducted social media campaigns for the 2 Summits, Intellectual Property Clinic for female innovators, 2nd Joint Committee for the U-J Connect project, etc.</p> <p>40 MDAs supported with content development for digital communication through social media platforms including X, YouTube, Tiktok, Instagram & blogs on Ushindi online magazine.</p>	Activity on track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14020216 Local digital content for selected digital frameworks developed and packaged

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

Undertake stakeholder engagement sessions on the framework for digital content; Develop, review and finalize the framework for digital content;	Stakeholder engagements held with the UBC team on the Frontbench programme and development of a streaming application and creative academy in partnership with Swangz Academy. Schedules and proposals for the framework for digital content have been developed; framework in final stages.	Activity on track
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	26,874.309
221011 Printing, Stationery, Photocopying and Binding	2,687.431
221012 Small Office Equipment	1,075.138
222001 Information and Communication Technology Services.	1,637.431
227001 Travel inland	5,219.720
227004 Fuel, Lubricants and Oils	5,374.862
228002 Maintenance-Transport Equipment	5,374.862
Total For Budget Output	48,243.753
Wage Recurrent	0.000
Non Wage Recurrent	48,243.753
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Collect content data on NDP III Planning, Implementation, and performance monitoring from all MDAs; Analyse the content data into information for onward processing, development and dissemination	Collection of content data on NDP III Planning, Implementation, and performance monitoring from all MDAs undertaken on the implementation of Service Uganda centers in Western Uganda, the repair and revamp of the Metre Gauge railway in Eastern and Northern Uganda, and progress made in the Energy Development Programme; Activities to develop NDP III implementation were rescheduled to Q4 due to late release of funds; <ul style="list-style-type: none"> • Local content for airing on UBC TV, Star TV, Magic 1 HD and U24 TV was produced and aired. • Broadcasts of programs on Government achievements covered and aired twice a week. These were Spotlight and Behind the Headlines. 	Activities rescheduled to Q4 due to late release of funds in Q3;
Develop and translate MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials); Broadcast content data on NDP III Planning, Implementation, and performance monitoring from MDAs on the UBC Network	Development and translation of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) postponed to Q4 due to late release of funds; PDM Implementation stories broadcast on 4 Television stations of UBC and 11 radio stations; Progress of the repair and revamp of the Meter Gauge railway from Kampala to Eastern Uganda, and Tororo to Northern Uganda.	Some activities were rescheduled to Q4 due to the late release of funds;
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	Collection of content data on NDP III Planning, Implementation, and performance monitoring from all MDAs rescheduled to Q4 due to late release of funds; Activities to analyze the content data into information for onward processing, development, and dissemination were rescheduled to Q4 due to late release of funds;	Activities rescheduled to Q4 due to late release of funds;

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

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	Local content for airing on UBC TV, Star TV, Magic 1 HD and U24 TV was produced and aired; Broadcasts of programs on Government achievements covered and aired twice a week. These were Spotlight and Behind the Headlines; Development and translation of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) postponed to Q4 due to late release of funds; Broadcast of content data on NDP III Planning, Implementation, and performance monitoring from MDAs on the UBC Network rescheduled to Q4 due to late release of funds;	Some activities were rescheduled to Q4 due to late release of funds in Q3;
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		100,000.000
	Total For Budget Output	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	<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

MER Strategy developed and operationalised	Needs assessment exercise ongoing; to be followed by stakeholder validation meetings	Activity on track
Periodic monitoring and evaluation conducted	Draft guidelines for monitoring and evaluation of the implementation of the MER Strategy developed.	The monitoring and evaluation exercise was deferred to Q4.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
MDAs' local content developed and packaged for archiving	Activity not undertaken	The activity was not undertaken due to late release of funds for Q3. As such, implementation was carried forward to Q4.
Periodic monitoring and evaluation conducted	Draft guidelines for monitoring and evaluation of the implementation of the MER Strategy developed.	The monitoring and evaluation exercise was deferred to Q4.
MDAs' content preserved and archived	Activity not undertaken	
Surveys on access and usability of archived content conducted	Survey tools developed. However, the tools were not administered, and this exercise was deferred to Q4	The surveys were not conducted due to late release of funds for Q3. As such, implementation was carried forward to Q4.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		10,000.000
221011 Printing, Stationery, Photocopying and Binding		2,395.691
221012 Small Office Equipment		1,220.280
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	21,115.971
	Wage Recurrent	0.000
	Non Wage Recurrent	21,115.971
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	169,359.724
	Wage Recurrent	0.000
	Non Wage Recurrent	169,359.724
	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		
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation		
<i>Departments</i>		
Department:002 E-Services		
Budget Output:390010 Re-engineering of Management Systems		
PIAP Output: 144501b01 Institutional management functions automated through e-Services		
Programme Intervention: 140203 Reengineer public service delivery business processes		
10% MDAs supported to incorporate the ICT function in their structures	Finalization of the Customisation and distribution of policy documents to MDAs completed.	The Intended number of MDAs supported was not meant due to funds not being sufficient
Support 1 selected Public institution to review, re engineer business processes, automate and Change Management to delivery services online	<p>Development of the key performance indicators for the smart dashboard system for MoICT&NG to track the progress of the Digital Transformation Road Map and the Public Sector Transformation Program</p> <p>M & E of the Disaster recovery sites for the critical government infrastructure conducted in Jinja and Data centre at NITA-U</p> <p>The physical infrastructure was robust with efficient power, cooling, and fire suppression systems.</p> <p>Network and Connectivity of the sites had ample bandwidth and multiple fiber optic lines, ensuring high-speed and reliable connectivity. The center's security protocols were top-notch, with comprehensive physical and digital measures, including access controls, surveillance systems, and sophisticated cybersecurity tools, safeguarding data integrity.</p>	On Track

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,546.000
221002 Workshops, Meetings and Seminars		5,000.000
221003 Staff Training		27,755.715

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		10,903.775
224011 Research Expenses		26,800.000
227001 Travel inland		43,190.715
227004 Fuel, Lubricants and Oils		20,330.999
228002 Maintenance-Transport Equipment		18,216.667
	Total For Budget Output	165,743.871
	Wage Recurrent	0.000
	Non Wage Recurrent	165,743.871
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	165,743.871
	Wage Recurrent	0.000
	Non Wage Recurrent	165,743.871
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Effective Communication and National Guidance		
<i>Departments</i>		
Department:001 Information		
Budget Output:440006 Information Dissemination		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.	101 talk shows held under the public education programme (talk shows) on radio and TV stations. Media and communication support provided for the NAM & G77+China Summits; National Population and Housing Census 2024, International Women's Day, Intellectual Property Clinic for female innovators, U-J Connect project and several others.	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.	101 talk shows held under the public education programme (talk shows) on radio and TV stations. Media and communication support provided for the NAM & G77+China Summits; National Population and Housing Census 2024, International Women's Day, Intellectual Property Clinic for female innovators, U-J Connect project and several others.	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.	101 talk shows held under the public education programme (talk shows) on radio and TV stations. Media and communication support provided for the NAM & G77+China Summits; National Population and Housing Census 2024, International Women's Day, Intellectual Property Clinic for female innovators, U-J Connect project and several others.	Activity on track
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Public education and media programmes talk shows featuring MDAs on different radio and TV stations coordinated and conducted	101 talk shows held under the public education programme (talk shows) on radio and TV stations.	The missed media shows were due to the New Year festive week, Afcon, station related technical issues and failure by some MDAs to feature on the programmes.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010301 Media, communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
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 shows held under the public education programme (talk shows) on radio and TV stations. Media and communication support provided for the NAM & G77+China Summits; National Population and Housing Census 2024, International Women's Day, Intellectual Property Clinic for female innovators, U-J Connect project and several others.	Activity on track
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 talk shows featuring MDAs on different radio and TV stations coordinated and conducted	101 talk shows held under the public education programme (talk shows) on radio and TV stations.	The missed media shows were due to the New Year festive week, Afcon, station related technical issues and failure by some MDAs to feature on the programmes.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
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;	101 talk shows held under the public education programme (talk shows) on radio and TV stations. Media and communication support provided for the NAM & G77+China Summits; National Population and Housing Census 2024, International Women's Day, Intellectual Property Clinic for female innovators, U-J Connect project and several others.	Activity on track
	101 talk shows held under the public education programme (talk shows) on radio and TV stations.	The missed media shows were due to the New Year festive week, Afcon, station related technical issues and failure by some MDAs to feature on the programmes.

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

Item	Spent
211101 General Staff Salaries	27,282.418
Total For Budget Output	27,282.418
Wage Recurrent	27,282.418
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
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
69 print and electronic media engaged	68 editorial meetings 1 online media monitoring report	Activity on track
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
107 Media and communication support activities provided to MDAs and LGs	70 press conferences Media Advisory on the 38th liberation days celebration 32 press statements	Negative variance of 4 arising from no funds to hold themed media engagements, Progressive information collection field media engagements with select media houses on major government projects
130 print and electronic media engaged	22 Print electronic media engagements 35 Electronic media engagements	Negative variance of 85 due no funds to, engagements with top level media managers and owners ,facilitate upcountry media engagements and training and print media space for feature stories on government programmes
10 International and local media engaged and accredited	1 engagement	Negative variance of 9 due to lack of funds UMC successfully handled coordination of publicity for NAM /G77 + China under the guidance of the publicity sub committee

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		96,334.628
	Total For Budget Output	96,334.628
	Wage Recurrent	96,334.628
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	123,617.046
	Wage Recurrent	123,617.046
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Civic Education & Mindset change		
Sub SubProgramme:01 Effective Communication and National Guidance		
<i>Departments</i>		
Department:002 National Guidance		
Budget Output:440010 Civic Education and Training		
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Conduct ideological consciousness sessions to public officers in 5MDAs.	Activity not carried	No funds available to carry out activity
Conduct one (1) social research studies to guide national guidance programme.	Conducted research on selected Women and PWD groups in the districts of Bunshenyi, Kyotera and Masindi on how they have embraced available wealth creation programmes for socio-economic emancipation	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
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.	<p>Held one engagement meeting with the UBOS and MoFP&ED on Com and National Guidance function.</p> <p>Conducted one guidance engagement research and sensitization among PDM group leaders in Luwero sub reion and mpigi in promoting positive attitudes and values.</p> <ul style="list-style-type: none"> •Conducted one uptake of government policies and programmes on the use of Digital space in Busoga sub region. <p>Conducted engagement and sensitization on the uptake of government programmes among women groups in Mpigi district in promoting positive attitudes and values.</p>	No variation
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.	•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 insufficient funds, training was carried out in Bugweri rather than Mbale
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.		Insufficient funds
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Orient selected district elected and appointed leaders to become community oriented and law abiding, commitment to environment and climate change mitigation under (Objective xxix (29) of the Constitution).	Activity not undertaken	No funds released

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Conduct one (1) social research studies to guide national guidance programme.	Conducted research on selected Women and PWD groups in the districts of Bunshenyi, Kyotera and Masindi on how they have embraced available wealth creation programmes for socio-economic emancipation. Develop draft content for information messaging and branding through blogs, podcasts, videos, magazines, social media posts, articles and fliers for enhanced community sensitization.	Insufficient funds
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.	Facilitated cadreship and civic education development course training in Omoro district at Labora Youth Development Centre to popularize National Objectives for district leaders.	Inadequate funds
Support activities on National Service Patriotism training and service delivery.	Activity not undertaken	No funds released

PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted**Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		84,674.369
	Total For Budget Output	84,674.369
	Wage Recurrent	84,674.369
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	84,674.369
	Wage Recurrent	84,674.369
	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
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Development Projects

N/A

Programme:17 Regional Balanced Development**SubProgramme:02 Infrastructure Development****Sub SubProgramme:02 Enabling environment for ICT Development and Regulation***Departments***Department:001 Infrastructure Development****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions****Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty**

ICT Infrastructure needs assessment report developed for selected key regions in collaboration with the Regional development programme steering committee	ICT Infrastructure needs assessments conducted for broadband connectivity in Namisindwa, Bududa, Kamuli, Byende, Manafwa, Kibuku, Pallisa and Budaka in the Bugisu, Bukedi and Busoga sub-regions;	No variation
ICT Infrastructure needs assessment report developed for selected key regions in collaboration with the Regional development programme steering committee		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,553.747
221011 Printing, Stationery, Photocopying and Binding	1,250.000
227001 Travel inland	23,000.000
227004 Fuel, Lubricants and Oils	7,244.440
Total For Budget Output	35,048.187
Wage Recurrent	0.000
Non Wage Recurrent	35,048.187
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	35,048.187
Wage Recurrent	0.000
Non Wage Recurrent	35,048.187

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	21,060,879.068
	Wage Recurrent	1,497,527.162
	Non Wage Recurrent	16,607,379.175
	GoU Development	0.000
	External Financing	0.000
	Arrears	2,955,972.731
	<i>AIA</i>	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:11 Digital Transformation	
SubProgramme:01 ICT Infrastructure	
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	
<i>Departments</i>	
Department:001 Data Networks Engineering	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 11010301 GIS addressing and postcode database developed	
Programme Intervention: 110103 Implement the national addressing system	
National Postcode and Addressing system rolled out.	Postcodes of Mbale city, Gulu city, Lira city, Arua city, Jinja city and municipalities of Iganga, Bugiri, Kumi and Districts of Ngora and Soroti have been updated based on available digital maps (as of 2018).
Services (government & non-government) provided through the postal outlets.	A draft for Standards for the delivery of e-services through Postal outlets has been developed awaiting stakeholders' inputs.
National Backbone infrastructure extended.	
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211101 General Staff Salaries	152,518.249
221002 Workshops, Meetings and Seminars	17,835.417
221011 Printing, Stationery, Photocopying and Binding	4,101.083
225101 Consultancy Services	4,034.000
227001 Travel inland	85,273.551
227004 Fuel, Lubricants and Oils	43,705.000
228002 Maintenance-Transport Equipment	6,349.750
Total For Budget Output	313,817.050
Wage Recurrent	152,518.249
Non Wage Recurrent	161,298.801
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	313,817.050

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 152,518.249
	Non Wage Recurrent 161,298.801
	Arrears 0.000
	<i>AIA</i> 0.000

Department:003 Infrastructure Development**Budget Output:300007 ICT Infrastructure Planning****PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online****Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery**

Monitoring reports on the extension of broadband infrastructure coverage and connectivity countrywide in key areas (schools, hospitals, post offices, tourism sites, police, LGs etc.) developed	A report on emerging issues and recommendations in view of the National Broadband Policy developed, and a draft monitoring report for the extension of the National backbone infrastructure to last-mile sites in the central region prepared.
Framework for coordinated rollout of ICT infrastructure and services developed	An assessment conducted for the incorporation of ICT infrastructure deployment into WASH and Energy infrastructure planning and management with the new cities of Jinja, Masaka, Mbarara, Fort Portal, Arua and Mbale and Ministries of Energy and Mineral Development, Lands, Housing and Urban Development, Water and Environment; a Zero-draft implementation strategy for ICT infrastructure rollout developed; and a report on harmonisation of NBI extension with existing government optic fibre infrastructure prepared
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	Draft pre-feasibility study report developed for an Interconnection and Digitization Programme for PWDs, and on-job training undertaken on a pre-feasibility study
Regulations to implement the Information and Communications Bill 2022 developed	Activity not implemented as planned
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	
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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	NA
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	NA
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	NA
Regulations to implement the Information and Communications Bill 2022 developed	
Regulations to implement the Information and Communications Bill 2022 developed	
Framework for coordinated rollout of ICT infrastructure and services developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	116,060.481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,425.497
221003 Staff Training	10,725.000
221011 Printing, Stationery, Photocopying and Binding	8,685.000
225101 Consultancy Services	54,368.300
227001 Travel inland	88,373.333
227004 Fuel, Lubricants and Oils	23,437.500
228002 Maintenance-Transport Equipment	7,239.790
Total For Budget Output	317,314.901
Wage Recurrent	116,060.481
Non Wage Recurrent	201,254.420
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	317,314.901
Wage Recurrent	116,060.481
Non Wage Recurrent	201,254.420
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	
SubProgramme:02 E-Services	
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	
<i>Departments</i>	
Department:002 E-Services	
Budget Output:300002 E-services	
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
e-Waste Management Policy, Strategy and Guidelines reviewed	E-waste policy and Guidelines presented at Cabinet Library, Presidents Office engagement comprising Mops, MoWT, OAG, MOFA, NITA. E-waste Strategy disseminated at Regional East African Communications (EACO) engagement. E-waste Extended producer regulations scoping report developed
PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government	
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
Capacity Building and training of ICT Cadres in key skills and competences for Digital Transformation	Capacity building done for 112 ICT Cadres across the government through online training programmes.
e-Waste Management Policy, Strategy and Guidelines reviewed	Stakeholder engagements to review the ICT policy conducted with staff of MoES, MoPS and MAAIF
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211101 General Staff Salaries	133,010.903
221008 Information and Communication Technology Supplies.	16,143.333
221011 Printing, Stationery, Photocopying and Binding	9,670.667
224011 Research Expenses	46,941.103
225202 Environment Impact Assessment for Capital Works	26,498.000
227001 Travel inland	9,072.443
227004 Fuel, Lubricants and Oils	29,831.438
228002 Maintenance-Transport Equipment	22,500.000
Total For Budget Output	293,667.887

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 133,010.903
	Non Wage Recurrent 160,656.984
	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**

PDMIS modules developed and implemented	System development not yet done due to delays in procurement
System modules annual SLAs supported	Not yet done due to delays in procurement

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

Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
225101 Consultancy Services	1,586,331.774
Total For Budget Output	1,586,331.774
Wage Recurrent	0.000
Non Wage Recurrent	1,586,331.774
Arrears	0.000
<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 system integrations, Data validation and Qualification for sharing	Integration with Stanbic Bank, Centenary Bank Equity Bank completed, Data monitoring and clean-up done for (Duplicate Household and Duplicate NINs) on the Registration Module of PDMIS
All PDMIS system related support provided across all 10,594 Parishes, selected MDAs and LGs	A total of 4000 queries raised have been resolved since July 2023

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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

<p>PDMIS performance in all Parishes, MDAs and LGs assessed</p>	<p>PDMIS Performance monitoring in selected parishes in selected districts was carried out in Soroti, Bundibugyo, Katakwi, Mpigi, Ntoroko, Kumi, Sembabule, FortPortal, Kyotera, Kabarole, Rukungiri, Bunyangabo, Kamwenge, Nakasongola, Dokolo Kyegegwa, Rubirizi Rwampara Mitoma Kyenjojo Sheema Kisoro, Oyam, Otuke Amolatar, Apac kiruhura, Kole, Lira Hoima</p> <p>The field visit noted an improvement in the adoption of the use of the PDMIS among the system users with an improvement of about 80.2% loan applications for the Parish revolving fund being done on the system. It was also noted the much as the system usage had increased, there was still need for more capacity building on the system and also more improvement was needed on the resolution time for issues raised on service desk</p>
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PIAP Output: 11010503 ICT Services

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

<p>Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</p>	<p>NA</p>
<p>Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</p>	<p>NA</p>
<p>Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</p>	<p>NA</p>
<p>Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online</p>	<p>NA</p>
<p>Infrastructure module developed and implemented</p>	<p>NA</p>

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

<p>All PDMIS stakeholders/ implementing MDAs and LGs coordinated and supported</p>	<p>Nine pillar working group meetings held and Pillar implementation action plans developed and implemented.</p>
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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)	60,000.000
221011 Printing, Stationery, Photocopying and Binding	334.875

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
227001 Travel inland	165,368.800	
227004 Fuel, Lubricants and Oils	21,300.000	
	Total For Budget Output	247,003.675
	Wage Recurrent	0.000
	Non Wage Recurrent	247,003.675
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,127,003.336
	Wage Recurrent	133,010.903
	Non Wage Recurrent	1,993,992.433
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Research, Innovation and ICT skills development		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
<i>Departments</i>		
Department:004 Research and Development		
Budget Output:300002 E-services		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
The National ICT Intellectual Property Guidelines Developed and Finalized	•	The National ICT Intellectual Property Guidelines developed
The National ICT Intellectual Property Guidelines Developed and Finalized	•	The National ICT Intellectual Property Guidelines developed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211101 General Staff Salaries	148,439.888	
221008 Information and Communication Technology Supplies.	2,199.580	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,268.294
222001 Information and Communication Technology Services.	6,250.000
224011 Research Expenses	168,158.340
227001 Travel inland	18,985.453
227004 Fuel, Lubricants and Oils	22,578.333
228002 Maintenance-Transport Equipment	2,833.334
Total For Budget Output	370,713.222
Wage Recurrent	148,439.888
Non Wage Recurrent	222,273.334
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	
The National Business Process Outsourcing (BPO) Implementation Strategy Developed and Finalized	<ul style="list-style-type: none"> • Developed the initial draft of the Business Process Outsourcing (BPO) implementation strategy for Uganda to enhance Uganda's competitiveness in the global BPO market. • Attained and incorporated feedback from the key BPO players on the draft strategy • A revised draft of the BPO strategy developed for stakeholder consultations in the East, West and Central parts of Uganda.
BPO industry promoted	<ul style="list-style-type: none"> • An initial BPO publicity and marketing plan produced. • Effectively disseminated showcase videos highlighting Uganda's Business Process Outsourcing (BPO) industry across media platforms in the country. These videos promote the sector's capabilities and potential to attract investment and position Uganda as a competitive destination for BPO services.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11040401 BPO /ITES centres supported**Programme Intervention: 110404 Support local innovation and promote export of knowledge products**

<p>BPO companies skilled</p>	<ul style="list-style-type: none"> • Developed a manual of the national BPO standards and best practices in the Business Process Outsourcing (BPO) sector to align Uganda's BPO industry with international standards, improve service delivery, and enhance its competitiveness in the global market. • Terms of References were drafted to inform the needs assessment and training needs and skills gaps of the BPO companies to enhance their competitiveness in the global market.
<p>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</p>	<ul style="list-style-type: none"> • Developed the initial draft of the Business Process Outsourcing (BPO) implementation strategy for Uganda to enhance Uganda's competitiveness in the global BPO market. • Attained and incorporated feedback from the key BPO players on the draft strategy • A revised draft of the BPO strategy developed for stakeholder consultations in the East, West and Central parts of Uganda.
<p>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</p>	<ul style="list-style-type: none"> • An initial BPO publicity and marketing plan produced. • Effectively disseminated showcase videos highlighting Uganda's Business Process Outsourcing (BPO) industry across media platforms in the country. These videos promote the sector's capabilities and potential to attract investment and position Uganda as a competitive destination for BPO services.

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

<p>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</p>	<ul style="list-style-type: none"> • Developed a manual of the national BPO standards and best practices in the Business Process Outsourcing (BPO) sector to align Uganda's BPO industry with international standards, improve service delivery, and enhance its competitiveness in the global market. • Terms of References were drafted to inform the needs assessment and training needs and skills gaps of the BPO companies to enhance their competitiveness in the global market.
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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
211107 Boards, Committees and Council Allowances	221,567.400
221001 Advertising and Public Relations	13,539.100
221011 Printing, Stationery, Photocopying and Binding	5,966.667

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		25,410.333
227001 Travel inland		20,636.667
227004 Fuel, Lubricants and Oils		17,361.334
263402 Transfer to Other Government Units		246,115.310
	Total For Budget Output	550,596.811
	Wage Recurrent	0.000
	Non Wage Recurrent	550,596.811
	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	Terms of reference for system development developed Awaiting confirmation on the availability of funds for contracting to take place	
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)	Terms of references developed, review of the technical proposal done, Awaiting solicitor general approval on contract for system acquisition and upgrade	
Support and Maintenance of the URSB System (The Online Business Registration System (OBRS))	Terms of references developed, evaluation of the technical proposal done, awaiting recommendations from the negotiation committee to the contracts committee	
Monitoring & Evaluation, And Quality Assurance Of Locally Developed Systems	Conducted Quality Assurance exercise for the Online Business Registration System and the PDMIS to ensure that the systems meet high functionality, reliability, and user-friendliness standards.	
Security Audit of the Locally Developed Systems	Conducted security audit of the PDMIS aimed at assessing the system's current functionality, efficiency, and effectiveness in managing the PDM project.	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 110201012 Joint research program between Private sector, academia and Government	
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem	
Two Joint Research papers produced in the area of ICT and Innovation	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	1,405.000
221002 Workshops, Meetings and Seminars	36,080.000
221008 Information and Communication Technology Supplies.	8,300.000
221011 Printing, Stationery, Photocopying and Binding	8,600.000
224011 Research Expenses	228,068.689
225101 Consultancy Services	415,883.025
227001 Travel inland	109,941.196
227004 Fuel, Lubricants and Oils	90,000.000
228002 Maintenance-Transport Equipment	6,131.798
Total For Budget Output	904,409.708
Wage Recurrent	0.000
Non Wage Recurrent	904,409.708
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	
E-Government Systems Acquired Under NIISP Successfully Managed	Project progress reviewed through project implementation and contract management meetings for PDMIS, EDRMS, EMIS, OBRS, and EGP
E-Government Systems Acquired Under NIISP Successfully Managed	Project progress reviewed through project implementation and contract management meetings for PDMIS, EDRMS, EMIS, OBRS, and EGP
PIAP Output: 11040404 Local ICT products developed	
Programme Intervention: 110404 Support local innovation and promote export of knowledge products	
Export of knowledge products promoted	Terms of References developed for design and development phase 2 modules for the OBRS to enhance its functionality

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	393,641.256
212101 Social Security Contributions	34,614.000
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	32,141.362
223004 Guard and Security services	44,907.000
223005 Electricity	50,019.000
223006 Water	11,756.997
225101 Consultancy Services	327,166.757
227001 Travel inland	29,909.500
227004 Fuel, Lubricants and Oils	112,500.000
228002 Maintenance-Transport Equipment	85,250.000
282303 Transfers to Other Private Entities	2,498,561.460
Total For Budget Output	3,704,725.208
Wage Recurrent	0.000
Non Wage Recurrent	3,704,725.208
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,530,444.949
Wage Recurrent	148,439.888
Non Wage Recurrent	5,382,005.061
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
Department:003 Finance and Administration	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	<p>Created a customized curriculum for applied research, innovation, and entrepreneurship using short courses and textbooks</p> <p>UICT participated in two hackathon programs, and is organizing 20 innovation base boot camps and have 3 students in the innovation pipeline from Microfuse Computer Technologies.</p> <p>Collaborated with ASFI for a virtual conference and presented papers on health, AI, and information.</p> <p>Access to EON XR Platform resources and IEEE, and subscribed to three e-resources.</p> <p>Submitted two prototypes and developed an M&E framework and tools for applied research and innovation. We trained 648 participants, including 13 staff and 635 students, in research</p>
Mentorship programs for ICT innovators provided and coordinated	<p>Procurement initiated basic firefighting training for hub staff.</p> <p>Efficient management of catering and drinking water contracts, 100% payment of utilities, security, and cleaning.</p> <p>Successfully coordinated 14 4IR events. Operationalized Hub's Brand and PR strategy, with active social media accounts and website updates.</p> <p>Timely provision of remuneration and welfare to 10 staff members and 5 capacity-building activities undertaken.</p>
Development of partnerships with Industry and Academia	Conducted a baseline survey of the innovation ecosystem and performed a need assessment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
263402 Transfer to Other Government Units	5,663,535.001
Total For Budget Output	5,663,535.001
Wage Recurrent	0.000
Non Wage Recurrent	5,663,535.001
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Total For Department 5,663,535.001
	Wage Recurrent 0.000
	Non Wage Recurrent 5,663,535.001
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Enabling Environment	
Sub SubProgramme:03 Policy, Planning and Support Services	
<i>Departments</i>	
Department:003 Finance and Administration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 11050203 Financial Management	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Resources (financial and non-financial) effectively and efficiently managed to minimise risk and ensure value for money and accountability.	One financial statement, final Accounts, and domestic arrears reviewed Q1-3 Budget performance reviewed and reports in place. Quarterly performance reports prepared and in place. Q1-3 Quarterly report produced Q1-3 Administrative advanced and imprest reviewed
Resources (financial and non-financial) effectively and efficiently managed to minimise risk and ensure value for money and accountability.	One financial statement, final Accounts, and domestic arrears reviewed Q1-3 Budget performance reviewed and reports in place. Quarterly performance reports prepared and in place. Q1-3 Quarterly report produced Q1-3 Administrative advanced and imprest reviewed

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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	<p>Q1 and Q3 stores, assets, and fleet management reviewed and report produced</p> <p>Q3 Quarterly report produced</p> <p>3 project locations Nakawa ICT Hub, Muni & Soroti University visited and an audit was carried out</p> <p>No special investigations were carried out</p>
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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
221008 Information and Communication Technology Supplies.	1,134.517
221011 Printing, Stationery, Photocopying and Binding	3,445.431
221012 Small Office Equipment	734.517
222001 Information and Communication Technology Services.	2,712.671
227001 Travel inland	31,203.020
227004 Fuel, Lubricants and Oils	16,921.347
228002 Maintenance-Transport Equipment	3,445.431
Total For Budget Output	59,596.934
Wage Recurrent	0.000
Non Wage Recurrent	59,596.934
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	<p>Board of Survey undertaken and a report submitted to OAG & Accountant General</p> <p>Asst register updated</p>
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VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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**

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 One set of accounts-Half year accounts
Four Financial performance reports submitted to the planning unit	Submitted Q1, Q2 and Q3 performance report
Staff trained in modern financial management	Two officers attended the 2nd Public financial management Three Accounts officers attended a Conference, "PUBLIC FINANCE MANAGEMENT FOR ENHANCED SERVICE DELIVERY"
Assets Managed	Updated asset register up to Q3
Oversight role	Audit and interfaces with oversight agencies to ensure accountability coordinated.
Ministry Budget executed	All payments for the quarter processed.
Board of survey report & updated assets register submitted	Asset register updated.
Four financial statements and reports submitted to OAG & MOFPED.	Quarterly budget performance analysis undertaken
Four Financial performance reports submitted to the planning unit	All Quarterly financial performance report submitted.
Staff trained in modern financial management	Two officers attended the 2nd Public financial management Three Accounts officers attended a Conference, "PUBLIC FINANCE MANAGEMENT FOR ENHANCED SERVICE DELIVERY"
Assets Managed	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 Forensics audit ongoing
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*US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	10,360.671
227001 Travel inland	13,814.227
227004 Fuel, Lubricants and Oils	8,438.975
228002 Maintenance-Transport Equipment	13,814.727

VOTE: 020 Ministry of ICT and National Guidance

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	46,428.600
	Wage Recurrent	0.000
	Non Wage Recurrent	46,428.600
	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		
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. Submissions to Public Service commission carried out	
Staff welfare and motivation managed and coordinated	F&A staff meeting held in February 2024. 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. Staff trained in HCM HR staff trained in Professional Development Committees (PDCs)	
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. Performance management and staff appraisals is on-going for 126 staff .	
NITA-U rationalized to the Ministry mainstream.	Change Management engagements not undertaken.	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11050207 Human Resource Managed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

Staff salaries, pension, baggage and gratuity managed and paid	Validated 167 pensioners 1000 personal files opened. 1338 out of 1,608 claimants paid
NITA-U rationalized to the Ministry mainstream	Activity not carried out
Staffing norms & schemes of service for ICT and Communication cadre developed & disseminated	Dissemination of staffing norms and schemes of service not undertaken.
Staff salaries, pension, baggage and gratuity managed and paid	Monthly staff salaries, pension and gratuity processed

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

Staff salaries, pension, baggage and gratuity managed and paid	
Staff salaries, pension, baggage and gratuity managed and paid	NA
Staffing norms & schemes of service for ICT and Communication cadre developed & disseminated	NA
NITA-U rationalized to the Ministry mainstream.	NA
NITA-U rationalized to the Ministry mainstream	NA
ICT and Communication cadre institutionalized	NA
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

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

Item	Spent
211101 General Staff Salaries	984,800.918
211102 Contract Staff Salaries	2,668,851.150
221003 Staff Training	27,963.705
221011 Printing, Stationery, Photocopying and Binding	11,750.782
227001 Travel inland	8,890.112

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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	US\$ Thousand
Item	Spent
227004 Fuel, Lubricants and Oils	6,990.926
228002 Maintenance-Transport Equipment	1,990.926
273104 Pension	5,796,481.449
273105 Gratuity	73,920.000
352881 Pension and Gratuity Arrears Budgeting	49,949,084.725
Total For Budget Output	59,530,724.693
Wage Recurrent	3,653,652.068
Non Wage Recurrent	5,927,987.900
Arrears	49,949,084.725
<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Ministry plan and budget developed and submitted in accordance to the PFMA provisions	<p>Preliminary data collected and BFP submitted to relevant authorities</p> <p>Budget Framework paper prepared and submitted to relevant authorities for approval</p> <p>MPS for FY 2024/25 produced and submitted to MoFPED and Parliament for consideration and for implementation</p>
Effective and efficient Budget Performance monitoring, evaluation and reporting ensured	<p>The annual Report for FY2022/23 was submitted and approved and approved</p> <p>Semi-Annual Report for FY2023/24 submitted</p> <p>Quarters one, and two performance reports were submitted. and approved</p> <p>The quarter three performance review is on-going</p>
New Policies developed, Pending policies concluded, RIAs Conducted	Consultations with technical departments ongoing.

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed****Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Procurement of equipment for the upgrade of 2 selected existing transmission sites in Northern Uganda to ensure redundancy and provision of local regional program stream insertions re-scheduled to Q4;
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Procurement of equipment for the upgrade of 2 selected existing transmission sites in Northern Uganda to ensure redundancy and provision of local regional program stream insertions re-scheduled to Q4;
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions;	Procurement of local insertion equipment in 4 major towns was re-scheduled to Q4 due to the late release of funds in Q3;
Ministry plan and budget developed and submitted in accordance to the PFMA provisions	MPs for FY 2024/25 prepared and submitted to MoFPED and Parliamentary for consideration.
Effective and efficient Budget Performance monitoring, evaluation and reporting ensured	Quarter 1 and Quarter 2 budget performance reports prepared and submitted.
Ministry statistics collected and database developed	Collection of 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 2 selected existing transmission sites in Northern Uganda to ensure redundancy and provision of local regional program stream insertions is ongoing;

PIAP Output: 11050210 Policies,Plans and Reports produced**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

Ministry statistics collected and database developed	NA
New project concept notes developed and support to development funding offered	NA
New Policies developed, pending policies concluded, RIAs Conducted	NA
New Policies developed, Pending policies concluded, RIAs Conducted	NA
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions;	NA

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	34,763.716
224011 Research Expenses	74,972.937
227001 Travel inland	6,934.012

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	65,938.464
228002 Maintenance-Transport Equipment	7,341.341
263402 Transfer to Other Government Units	19,250,311.144
Total For Budget Output	19,440,261.614
Wage Recurrent	0.000
Non Wage Recurrent	19,440,261.614
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:00007 Procurement and Disposal Services	
PIAP Output: 11050205 Goods and Services	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	<ul style="list-style-type: none"> 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 be 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 Procurement Plan amended Market assessment on garages carried out

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11050205 Goods and Services**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Two contracts signed (Accommodation for MOICT & NG Cleaning services for Uganda Media Centre) Three Evaluations ongoing (Maintenance of vehicles, Supply and delivery of double cabin pick up and commuter van, and Catering Services for NAM) Procurement process for PDMIS, EDMIS & OBRs being undertaken and progressed Market survey for system development undertaken and report submitted Contracts Committee decisions implemented Invitation for bids sent out and evaluations carried out
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PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed**Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Market surveys, contract management and reporting coordinated

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,398.876
221012 Small Office Equipment	2,858.294
227001 Travel inland	11,926.873
227004 Fuel, Lubricants and Oils	11,143.381
228002 Maintenance-Transport Equipment	9,030.048
Total For Budget Output	40,357.472
Wage Recurrent	0.000
Non Wage Recurrent	40,357.472
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

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	5850 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	Over 4000 letters despatched
Records effectively Managed and disseminated	Regular scanning and uploading of documents done.
Postage and Courier purchased	Incoming and outgoing mail managed.
Records management controls attained	200 were archived & transferred to Records Center - disposal awaits technical support from MoPS 100 files were weeded

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	Regular scanning and uploading of documents done.
Master register system digitised	No undertaken due to insufficient funding
Postage and Courier purchased	Incoming and outgoing mail managed.
Records management controls attained	Regular records management done.

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	20,835.821
221012 Small Office Equipment	4,861.692
222001 Information and Communication Technology Services.	7,781.366
222002 Postage and Courier	12,686.985
Total For Budget Output	46,165.864
Wage Recurrent	0.000
Non Wage Recurrent	46,165.864
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Top management meeting facilitated and responses to issues arising from Parliamentary debates provided.
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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 meetings facilitated and responses to issues arising from Parliamentary debates provided.
Ministers field Activities facilitated	Facilitation for inland Travel, Responsibility allowances, medical and Airtime for the Ministers processed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	16,029.420
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	12,089.425
228002 Maintenance-Transport Equipment	7,500.000
Total For Budget Output	50,618.845
Wage Recurrent	0.000
Non Wage Recurrent	50,618.845
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050204 General Administration	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Ministry Asset register developed and updated	Board of survey conducted and asset register updated Conducted 3 Adhoc board of survey meetings Items are being sorted for valuation and boarding off Conducted stock take and reorganized the stores
Ministry fleet maintained in a sound and movable state	Ministry fleet maintained.
Office machinery & equipment Maintained in operational state.	Office machinery and equipment maintained regularly
Obsolete and high maintenance assets and equipment disposed.	Obsolete assets disposed of.
Fuel Oil and Lubricants procured	Fuel Oil and Lubricants procured
Office Accommodation provided	Office rent fully paid
Office operations facilitated / supported	Office operational requirements fully catered for.
Ministry assets properly receipted stored, managed & secured	Stores effectively managed Stock taken periodically. 3 Stores management meetings held. Adequate and secure storage facilities acquired. Items acquired not engraved due to lack of funds
Security of persons and property ensured	Maintenance of security cameras (CCTV) monitored Security officers supervised and monitored 2 Security meetings conducted. Allowances for security officers processed

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050204 General Administration	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Implementation of ICT programmes and projects monitored.	<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>
Office maintained in a clean state	<p>Payment for cleaning services provided in the quarter processed.</p> <p>External and internal cleaning services procured, monitored and contracts managed</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	Regular update of asset register done.
Ministry fleet maintained in a sound and movable state	<p>A Fleet of 47 vehicles maintained in sound and movable state.</p> <p>Digital number plates not yet acquired awaiting pronouncement by Ministry of Works.</p> <p>Service providers for vehicle maintenance and service procured.</p>
Office machinery & equipment Maintained in operational state.	<p>Market surveys and Procurement processes undertaken for service providers</p> <p>Office machinery maintained.</p>
Obsolete and high maintenance assets and equipment disposed.	<p>Develop Disposal plans,</p> <p>Conduct ad-hoc Board of Survey meetings</p> <p>Conduct assessment and valuation exercises.</p> <p>Compile the disposal report</p>
Fuel Oil and Lubricants procured	Processed fuel to facilitate officers' running activities

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050204 General Administration	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Office 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
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	Ministry stores effectively managed.
Security of persons and property ensured	Security of persons and property maintained.
Implementation of ICT programmes and projects monitored.	Deferred to Q4 to facilitate more purposeful monitoring visits.
Official meetings and events conducted and facilitated	Office meetings facilitated
Office maintained in a clean state	Regular office maintenance done.
Keep staff informed and have the resource center equipped with periodicals, Acts, Laws and Regulations	Compilation of the relevant Acts, Laws and Regulations is ongoing in preparation for equipping in Q4.
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Ministry Asset register developed and updated	Asset register updated regularly
Ministry fleet maintained in a sound and movable state	Ministry fleet maintained.
Office machinery & equipment Maintained in operational state.	Office machinery and equipment maintained.
Obsolete and high maintenance assets and equipment disposed.	Obsolete equipment disposed of.

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed	
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Fuel Oil and Lubricants procured	Fuel Oil and Lubricants procured
Office Accommodation provided	Office rent for the fully paid.
Utilities Processed and paid	Utilities Processed and paid
Office operations facilitated / supported	Office operational requirements provided.
Ministry assets properly receipted stored, managed & secured	Ministry stores effectively managed.
Security of persons and property ensured	Security of persons and property maintained
Implementation of ICT programmes and projects monitored.	Activity deferred to Q4 for more meaningful visits.
Official meetings and events conducted and facilitated	Office meetings facilitated.
Office maintained in a clean state	Office maintained
Keep staff informed and have the resource center equipped with periodicals, Acts, Laws and Regulations	Compilation of the relevant documents was finalized this quarter pending equipping in Q4
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.	<p>10 mentorship programs have been conducted for innovators; i.e 2 digital skilling programs and 8 professional talks for in-house innovators.</p> <p>Conducted the baseline survey on the innovation ecosystem and need assessment</p> <p>Updated the Hub's website, managed active social media accounts with 3,228 Twitter followers, 286 LinkedIn followers, and 994 YouTube subscribers, and participated in the Women's Day 2024 campaign for disability inclusion awareness.</p>
Inclusive access to quality ICT training at the tertiary education level ensured	<p>Organized and participated in five innovation boot camps focused on the themes of Education and Training, Social Impact and Ethics, and Digital Skilling.</p> <p>Developed the content for five new curricula programs which were approved by the 94th Academic Board meeting and forwarded to the National Council for Higher Education (NCHE) for accreditation.</p>

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,162.625
221007 Books, Periodicals & Newspapers	2,110.655
221009 Welfare and Entertainment	21,331.965
221011 Printing, Stationery, Photocopying and Binding	13,167.620
222001 Information and Communication Technology Services.	13,019.506
223001 Property Management Expenses	30,465.033
223003 Rent-Produced Assets-to private entities	1,717,114.000
223004 Guard and Security services	46,750.000
223005 Electricity	12,369.000
223006 Water	9,000.000
227001 Travel inland	74,306.345
227004 Fuel, Lubricants and Oils	135,784.320
228002 Maintenance-Transport Equipment	75,471.237
263402 Transfer to Other Government Units	4,038,146.207
Total For Budget Output	6,276,198.513
Wage Recurrent	0.000
Non Wage Recurrent	6,276,198.513
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	85,490,352.535
Wage Recurrent	3,653,652.068
Non Wage Recurrent	31,887,615.742
Arrears	49,949,084.725
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1600 Retooling of Ministry of ICT & National Guidance	
Budget Output:000003 Facilities and Equipment Management	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1600 Retooling of Ministry of ICT & National Guidance**PIAP Output: 11050204 General Administration****Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs**

Furniture and fittings for the ministry procured and supplied;	A 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

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

Assorted stationery & toners procured and supplied	Printers, scanners and photocopiers maintained
Training and Capacity Building undertaken	Activity not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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
Total For Budget Output	66,978.000
GoU Development	66,978.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	66,978.000
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**

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
Department:001 Information	
Budget Output:000011 Communication and Public Relations	
PIAP Output: 14020207 Collaboration framework for communication established between GOU and UBC/Media Houses	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
Collaboration framework for communication between GoU and UBC and other Media Houses developed	<p>Draft TORs for collaboration framework in place.</p> <p>Zero draft of the collaboration framework developed.</p> <p>Guidelines for the Public Education Programmes (free GoU airtime) on radio and television stations developed & issued to LGs, MDAs & 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	320 talk shows held under the public education programme (talk shows) on radio and TV stations.
PIAP Output: 14020208 Standards for information communication and dissemination operationalized	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
Guidelines for the Communication Policy developed and operationalized.	<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> <p>Draft Communication Policy in place awaiting Cabinet approval.</p>
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
Collaboration framework for communication between GoU and UBC and other Media Houses developed	<p>Draft TORs for collaboration framework in place.</p> <p>Zero draft of the collaboration framework developed.</p> <p>Guidelines for the Public Education Programmes (free GoU airtime) on radio and television stations developed & issued to LGs, MDAs & Media Houses.</p> <p>Collaboration framework for communication between GOU and UBC for the weekly Frontbench programme on UBC TV in place.</p>
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	NA
PIAP Output: 14020212 Materials translated in selected languages	
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	3 documentaries on the parish development model, digital health revolution and revamping of the railway system completed and broadcast on the UBC platforms
Materials selected and translated into various languages for various 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
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	
PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
Local framework identified and digital content developed	<p>Draft content strategy in place. Arrangements underway to share with MDAs.</p> <p>Draft content framework for the upcoming Frontbench programme on UBC TV in place.</p>

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	3 documentaries on the parish development model, digital health revolution and revamping of the railway system completed and broadcast on the UBC platforms
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	160 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. 02 episodes of the Uganda Podcast for the NAM and G77+China Summits.
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	Schedules and proposals for the framework for digital content have been developed; framework in final stages.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221001 Advertising and Public Relations	73,125.692
221008 Information and Communication Technology Supplies.	4,453.742
221011 Printing, Stationery, Photocopying and Binding	7,312.570
221012 Small Office Equipment	3,387.707
222001 Information and Communication Technology Services.	3,656.285
227001 Travel inland	25,063.400
227004 Fuel, Lubricants and Oils	14,625.139
228002 Maintenance-Transport Equipment	14,625.139
Total For Budget Output	146,249.674
Wage Recurrent	0.000
Non Wage Recurrent	146,249.674
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected	
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information	
Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities Collected	Collection of content data on NDP III Planning, Implementation, and performance monitoring from all MDAs undertaken on the implementation of Service Uganda centers in Western Uganda, the repair and revamp of the Metre Gauge railway in Eastern and Northern Uganda, and progress made in the Energy Development Programme; Activities to develop NDP III implementation were rescheduled to Q4 due to late release of funds; <ul style="list-style-type: none"> • Local content for airing on UBC TV, Star TV, Magic 1 HD and U24 TV was produced and aired. • Broadcasts of programs on Government achievements covered and aired twice a week. These were Spotlight and Behind the Headlines.
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Development and translation of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) postponed to Q4 due to late release of funds; PDM Implementation stories broadcast on 4 Television stations of UBC and 11 radio stations; Progress of the repair and revamp of the Meter Gauge railway from Kampala to Eastern Uganda, and Tororo to Northern Uganda.
Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities Collected	Collection of content data on NDP III Planning, Implementation, and performance monitoring from all MDAs rescheduled to Q4 due to late release of funds; Activities to analyze the content data into information for onward processing, development, and dissemination were rescheduled to Q4 due to late release of funds;

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Local content for airing on UBC TV, Star TV, Magic 1 HD and U24 TV was produced and aired; Broadcasts of programs on Government achievements covered and aired twice a week. These were Spotlight and Behind the Headlines; Development and translation of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) postponed to Q4 due to late release of funds; Broadcast of content data on NDP III Planning, Implementation, and performance monitoring from MDAs on the UBC Network rescheduled to Q4 due to late release of funds;
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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
263402 Transfer to Other Government Units	668,064.574
Total For Budget Output	668,064.574
Wage Recurrent	0.000
Non Wage Recurrent	668,064.574
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

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. Needs assessment exercise and stakeholder validation meetings ongoing.
Periodic monitoring and evaluation of the implementation of the MER strategy undertaken	Draft guidelines for monitoring and evaluation of the implementation of the MER Strategy developed.
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	Content preservation undertaken for Ministry of Public Service and Ministry of Local Government

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 14020214 MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized

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

Periodic monitoring and evaluation of the implementation of the MER strategy undertaken	Draft guidelines for monitoring and evaluation of the implementation of the MER Strategy developed.
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UBC and MDAs digital content preserved and archived	
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Surveys on access and usability of archived content and produce reports undertaken	Survey tools developed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	30,000.000
221011 Printing, Stationery, Photocopying and Binding	8,395.691
221012 Small Office Equipment	4,400.780
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	65,296.471
Wage Recurrent	0.000
Non Wage Recurrent	65,296.471
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	879,610.719
Wage Recurrent	0.000
Non Wage Recurrent	879,610.719
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:002 E-Services

Budget Output:390010 Re-engineering of Management Systems

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 144501b01 Institutional management functions automated through e-Services	
Programme Intervention: 140203 Reengineer public service delivery business processes	
MDAs with functional and operational ICT function	6 MDAS (MoES, MoWE, MoWT, MoEMD, MAAIF, MoLHUD) supported in the implementation of E-Governance Frameworks including Business continuity plans and cyber security strategies.
Public institutions Supported to review, re engineer processes, automate and Change Management to delivery services online	Development of an M&E sector informing system to inform the ICT sector, PSTP and the Digital Transformation Program Assessment of the vulnerability of the Recovery sites in Jinja & the Data Center at NiTA-U

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)	34,201.168
221002 Workshops, Meetings and Seminars	29,250.000
221003 Staff Training	89,857.495
221008 Information and Communication Technology Supplies.	45,922.700
221011 Printing, Stationery, Photocopying and Binding	1,375.000
221012 Small Office Equipment	375.000
222001 Information and Communication Technology Services.	875.000
224011 Research Expenses	223,328.000
227001 Travel inland	104,037.856
227004 Fuel, Lubricants and Oils	50,905.999
228002 Maintenance-Transport Equipment	24,791.667
Total For Budget Output	604,919.885
Wage Recurrent	0.000
Non Wage Recurrent	604,919.885
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	604,919.885
Wage Recurrent	0.000
Non Wage Recurrent	604,919.885
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 020 Ministry of ICT and National Guidance

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	
Programme:15 Community Mobilization And Mindset Change	
SubProgramme:01 Community sensitization and empowerment	
Sub SubProgramme:01 Effective Communication and National Guidance	
<i>Departments</i>	
Department:001 Information	
Budget Output:440006 Information Dissemination	
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented	
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.	
Sensitization and mobilization for participation in national policies and programmes undertaken	320 talk shows held under the public education programme (talk shows) on radio and TV stations.
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.	320 talk shows held under the public education programme (talk shows) on radio and TV stations.
Sensitization and mobilization for participation in national policies and programmes undertaken	320 talk shows held under the public education programme (talk shows) on radio and TV stations.
Sensitization and mobilization for participation in national policies and programmes undertaken	NA
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	
Sensitization and mobilization for participation in national policies and programmes undertaken	320 talk shows held under the public education programme (talk shows) on radio and TV stations.
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.	320 talk shows held under the public education programme (talk shows) on radio and TV stations.
Sensitization and mobilization for participation in national policies and programmes undertaken	
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	320 talk shows held under the public education programme (talk shows) on radio and TV stations

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
Sensitization and mobilization for participation in national policies and programmes undertaken		320 talk shows held under the public education programme (talk shows) on radio and TV stations.	
Sensitization and mobilization for participation in national policies and programmes undertaken		320 talk shows held under the public education programme (talk shows) on radio and TV stations.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			94,851.705
	Total For Budget Output		94,851.705
	Wage Recurrent		94,851.705
	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		209 print and electronic media monitored	
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		258 media and communication supported	
Print and electronic media engaged		153 print and electronic media engaged	
International press and media attaches engaged and accredited		2 engagements	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211102 Contract Staff Salaries			363,426.535
	Total For Budget Output		363,426.535
	Wage Recurrent		363,426.535

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	458,278.240
	Wage Recurrent	458,278.240
	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***Departments***Department:002 National Guidance****Budget Output:440010 Civic Education and Training****PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted****Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens**

National vision, interest and common good for the citizenry popularized.	Carried out three ideological consciousness sessions in Jinja city, Bugweri district and MUBS.
National vision, interest and common good popularized.	Conducted one research on selected Women and PWD groups in the districts of Bunshenyi, Kyotera and Masindi on how they have embraced available wealth creation programmes for socio-economic emancipation
Sensitization and mobilisation programmes undertaken	<p>Held one engagement meeting with the UBOS and MoFP&ED on Com and National Guidance function.</p> <p>Conducted one guidance engagement research and sensitization among PDM group leaders in Luwero sub reion and mpigi in promoting positive attitudes and values.</p> <p>•Conducted one uptake of government policies and programmes on the use of Digital space in Busoga sub region.</p> <p>Conducted engagement and sensitization on the uptake of government programmes among women groups in Mpigi district in promoting positive attitudes and values.</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
National civic education programme awareness campaigns conducted.	<ul style="list-style-type: none"> •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. •Organised and facilitated one (1) cadre ship development training course for Omoro district youth, women and local government leaders on mindset, attitude change and constitutionalism- duties of citizens for social economic transformation.
Sensitization and mobilisation programmes undertaken	
Increased uptake of government programmes.	<p>Carried out sensitization engagement with community XY NGO bee-keepers and monitored government, projects and security situation in Napaka, Moroto district.</p> <ul style="list-style-type: none"> • Conducted engagement and sensitization on the uptake of government programmes among women groups in Mpigi district in promoting positive attitudes and values.
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
Sensitization and mobilisation programmes undertaken	Activity not undertaken
National vision, interest and common good for the citizenry popularized.	
National civic education programme awareness campaigns conducted.	
Mind set change programme established.	
Sensitization and mobilisation programmes undertaken	<p>Conducted one research on selected Women and PWD groups in the districts of Bunshenyi, Kyotera and Masindi on how they have embraced available wealth creation programmes for socio-economic emancipation. Develop draft content for information messaging and branding through blogs, podcasts, videos, magazines, social media posts, articles and fliers for enhanced community sensitization.</p>
Community Mobilization and campaign programmes undertaken.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted

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

Sensitization and mobilisation programmes undertaken	<ul style="list-style-type: none"> •Conducted two (2) awareness campaigns on the national vision and values and to foster a positive attitude towards social and economic transformation in Bugweri district. •Conducted one (1) cadre ship development training course for Omoro district youth, women and local government leaders on mindset and attitude change and constitutionalism in Omoro district.
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National vision, interest and common good for the citizenry popularized.	Activity not undertaken
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PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted

Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.

National Civic education program awareness campaigns conducted.	
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Mindset change programme established	
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A Bill on the duties and obligations of the citizen initiated and approved.	
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National Guidance policy fast tracked and improved	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	188,492.270
Total For Budget Output	188,492.270
Wage Recurrent	188,492.270
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	188,492.270
Wage Recurrent	188,492.270
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:17 Regional Balanced Development	
SubProgramme:02 Infrastructure Development	
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	
<i>Departments</i>	
Department:001 Infrastructure Development	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 17010401 ICT infrastructure extended/availed in all programme regions	
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty	
Report developed for ICT Infrastructure needs assessment/demand of selected key regions in collaboration with the Regional development programme steering committee	ICT infrastructure needs assessments for broadband connectivity conducted in the districts of Gulu, Nwoya, Pader and Lamwo; Agago, Kitgum, Omoro and Amuru in the Acholi sub-region and Namisindwa, Bududa, Kamuli, Byende, Manafwa, Kibuku, Pallisa and Budaka in the sub-regions of Bugisu, Bukedi and Busoga.
Report developed for ICT Infrastructure needs assessment/demand of selected key regions in collaboration with the Regional development programme steering committee	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,053.747
221011 Printing, Stationery, Photocopying and Binding	3,750.000
227001 Travel inland	105,500.000
227004 Fuel, Lubricants and Oils	22,244.440
Total For Budget Output	142,548.187
Wage Recurrent	0.000
Non Wage Recurrent	142,548.187
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	142,548.187
Wage Recurrent	0.000
Non Wage Recurrent	142,548.187
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	101,783,295.073
	Wage Recurrent	4,850,452.099
	Non Wage Recurrent	46,916,780.249
	GoU Development	66,978.000
	External Financing	0.000
	Arrears	49,949,084.725
	<i>AIA</i>	0.000

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Quarter 4: Revised Workplan

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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300007 ICT Infrastructure Planning		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
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	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 northern 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 northern region developed to guide in the realization of connectivity to the NBI
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	Pre-feasibility study report for Interconnection and Digitisation Program for PWDs	Pre-feasibility study report for Interconnection and Digitisation Program for PWDs
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	NA	
Pre-feasibility study report for the Interconnection and Digitisation Programme for PWDs developed	Pre-feasibility study report for Interconnection and Digitisation Program for PWDs	Pre-feasibility study report for Interconnection and Digitisation Program for PWDs
Regulations to implement the Information and Communications Bill 2022 developed	NA	
Regulations to implement the Information and Communications Bill 2022 developed	Regulations to implement the Information and Communications Bill 2022 in place	Regulations to implement the Information and Communications Bill 2022 in place
Framework for coordinated rollout of ICT infrastructure and services developed	First draft implementation strategy developed for a dig and bury once policy	First draft implementation strategy developed for a dig and bury once policy
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
<i>Departments</i>		
Department:002 E-Services		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300002 E-services		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
e-Waste Management Policy, Strategy and Guidelines reviewed	Finalise e-Waste Management Policy, Strategy and Guidelines for approval	Finalise e-Waste Management Policy, Strategy and Guidelines for approval
PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
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	Finalise e-Waste Management Policy, Strategy and Guidelines for approval	
Budget Output:300013 Parish Development Model Equipment		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
PDMIS modules developed and implemented	Finalization of system development, UATs and handover	Finalization of system development, UATs and handover
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
PIAP Output: 11010503 ICT Services		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	NA	
Budget Output:300016 Parish Development Model Operations		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
PDMIS sytem integrations, Data validation and Qualification for sharing	PDMIS sytem integrations, Data validation and Qulification for sharing	PDMIS sytem integrations, Data validation and Qulification for sharing
All PDMIS system related support provided across all 10,594 Parishes, selected MDAs and LGs	Support and Maintenance of the PDMIS Service Desk operations	Support and Maintenance of the PDMIS Service Desk operations

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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300002 E-services		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
The National ICT Intellectual Property Guidelines Developed and Finalized	<ul style="list-style-type: none"> Launch the National ICT Intellectual Property Guidelines Public dissemination and sensitization of the National ICT Intellectual Property guidelines 	<ul style="list-style-type: none"> Launch the National ICT Intellectual Property Guidelines Public dissemination and sensitization of the National ICT Intellectual Property guidelines
The National ICT Intellectual Property Guidelines Developed and Finalized	<ul style="list-style-type: none"> Launch the National ICT Intellectual Property Guidelines Public dissemination and sensitization of the National ICT Intellectual Property guidelines 	<ul style="list-style-type: none"> Launch the National ICT Intellectual Property Guidelines Public dissemination and sensitization of the National ICT Intellectual Property guidelines
Budget Output:300009 BPO Support Services		
PIAP Output: 11040401 BPO /ITES centres supported		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
The National Business Process Outsourcing (BPO) Implementation Strategy Developed and Finalized	<ul style="list-style-type: none"> Launch the National Business Process Outsourcing (BPO) Implementation Strategy developed Public dissemination and sensitization of the National Business Process Outsourcing (BPO) Implementation Strategy developed 	<ul style="list-style-type: none"> Launch the National Business Process Outsourcing (BPO) Implementation Strategy developed Public dissemination and sensitization of the National Business Process Outsourcing (BPO) Implementation Strategy developed
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300009 BPO Support Services		
PIAP Output: 11040401 BPO /ITES centres supported		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
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	
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	
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	NA	
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	<ul style="list-style-type: none"> Develop user manuals, technical documentation & user training reports 	<ul style="list-style-type: none"> Develop user manuals, technical documentation & user training reports
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)	<ul style="list-style-type: none"> Carry out system testing and deployment 	<ul style="list-style-type: none"> Carry out system testing and deployment

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Support and Maintenance of the URSB System (The Online Business Registration System (OBRS))	<ul style="list-style-type: none"> Automation of Issuance of Permits and Licensing Processes including integrations with external MDAs module to support Ministry of Trade 	<ul style="list-style-type: none"> Automation of Issuance of Permits and Licensing Processes including integrations with external MDAs module to support Ministry of Trade
Monitoring & Evaluation, And Quality Assurance Of Locally Developed Systems	<ul style="list-style-type: none"> 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). 	<ul style="list-style-type: none"> 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).
Security Audit of the Locally Developed Systems	<ul style="list-style-type: none"> Recommend incorporation of missing security-related protocols (if required) in the systems 	<ul style="list-style-type: none"> Recommend incorporation of missing security-related protocols (if required) in the systems
PIAP Output: 110201012 Joint research program between Private sector, academia and Government		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Two Joint Research papers produced in the area of ICT and Innovation	Analyse Stakeholder feedback and improve research paper.	Analyse Stakeholder feedback and improve research paper.
Budget Output:300011 Grants to ICT Innovators		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
E-Government Systems Acquired Under NIISP Successfully Managed	Hold quarterly project implementation and contract management meetings onsite and in the field for Local ICT Products produced, i.e. IHMIS, EDRMS, OBRS, EMIS, GMIS, EGP, PDMIS	Hold quarterly project implementation and contract management meetings onsite and in the field for Local ICT Products produced, i.e. IHMIS, EDRMS, OBRS, EMIS, GMIS, EGP, PDMIS
E-Government Systems Acquired Under NIISP Successfully Managed	Hold quarterly project implementation and contract management meetings onsite and in the field for Local ICT Products produced, i.e. IHMIS, EDRMS, OBRS, EMIS, GMIS, EGP, PDMIS	Hold quarterly project implementation and contract management meetings onsite and in the field for Local ICT Products produced, i.e. IHMIS, EDRMS, OBRS, EMIS, GMIS, EGP, PDMIS

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

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

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:300014 Support to UICT

PIAP Output: 11020301 Specialized training programmes conducted at UICT

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

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

Development Projects

N/A

SubProgramme:04**Sub SubProgramme:03 Policy, Planning and Support Services***Departments***Department:003 Finance and Administration**

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Resources (financial and non-financial) effectively and efficiently managed to minimise risk and ensure value for money and accountability.	Review financial statements, final Accounts and domestic arrears Review and report on budget performance Review of Integrated Financial Management System (IFMS) Review of Human resource and payroll management Review of advances and imprest management	Review financial statements, final Accounts and domestic arrears Review and report on budget performance Review of Integrated Financial Management System (IFMS) Review of Human resource and payroll management Review of advances and imprest management
Resources (financial and non-financial) effectively and efficiently managed to minimise risk and ensure value for money and accountability.	Review financial statements, final Accounts and domestic arrears Review and report on budget performance Review of Integrated Financial Management System (IFMS) Review of Human resource and payroll management Review of advances and imprest management	Review financial statements, final Accounts and domestic arrears Review and report on budget performance Review of Integrated Financial Management System (IFMS) Review of Human resource and payroll management Review of advances and imprest management
Resources (financial and non-financial) effectively and efficiently managed to minimise risk and ensure value for money and accountability	Review of stores, assets and fleet management Review of procurement management and associated transactions Review and monitoring of all ministry project activities Follow up the implementation of audit recommendations Conduct special audits	Review of stores, assets and fleet management Review of procurement management and associated transactions Review and monitoring of all ministry project activities Follow up the implementation of audit recommendations Conduct special audits
Budget Output:000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Board of survey report & updated assets register submitted	Verifying the costs, the number of the physical items that require engraving & update of the asset register, Compiling the ministry financial position (cash & bank findings) compiling assets to be boarded off Physical stock /list of inventories	Verifying the costs, the number of the physical items that require engraving & update of the asset register, Compiling the ministry financial position (cash & bank findings) compiling assets to be boarded off Physical stock /list of inventories
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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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
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	NA	
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	NA	

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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 11050207 Human Resource Managed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Staff salaries, pension, baggage and gratuity managed and paid	Pay staff salaries, pension, baggage allowance and gratuity , Validation and clean up the staff and pension payroll, Mainstream Human Capital Management, Creation of computer numbers for new staff on HCM, Consultations with MoPS, Benchmarking with other votes on HCM .	Pay staff salaries, pension, baggage allowance and gratuity , Validation and clean up the staff and pension payroll, Mainstream Human Capital Management, Creation of computer numbers for new staff on HCM, Consultations with MoPS, Benchmarking with other votes on HCM .
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Staff salaries, pension, baggage and gratuity managed and paid	NA	
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	
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry plan and budget developed and submitted in accordance to the PFMA provisions	Data collection to inform the BFP and MPS preparation process for FY 2025/26	Data collection to inform the BFP and MPS preparation process for FY 2025/26

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
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 3 major towns;	Supply and install local insertion equipment in 3 major towns;
Ministry plan and budget developed and submitted in accordance to the PFMA provisions	Data collection to inform the BFP and MPS preparation process for FY 2025/26	Data collection to inform the BFP and MPS preparation process for FY 2025/26
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 coding, data-file construction, analysis, and final report produced	Data coding, data-file construction, analysis, and final report produced

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Equipment 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;
PIAP Output: 11050210 Policies,Plans and Reports produced		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry statistics collected and database developed	Data coding, data-file construction, analysis, and final report produced	Data coding, data-file construction, analysis, and final report produced
New project concept notes developed and support to development funding offered	New project concept notes developed and aligned to DT Programme.	New project concept notes developed and aligned to DT Programme.
New Policies developed, pending policies concluded, RIAs Conducted	New project concept notes developed and aligned to DT Programme. Guide the technical departments in the development of policies Carry out Regulatory Impact Assessments Policy briefs and Cabinet papers prepared Policy studies and reviews conducted	New project concept notes developed and aligned to DT Programme
New Policies developed, Pending policies concluded, RIAs Conducted	New project concept notes developed and aligned to DT Programme	New project concept notes developed and aligned to DT Programme
Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions;	Supply and install local insertion equipment in 3 major towns;	Supply and install local insertion equipment in 3 major towns;
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 11050205 Goods and Services		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	Develop the Ministry Procurement and disposal plan, Purchase Ministry Supplies and Services, Implement Contracts Committee decisions , Advise the Ministry on Procurement and disposal Procedures and best practices	Develop the Ministry Procurement and disposal plan, Purchase Ministry Supplies and Services, Implement Contracts Committee decisions , Advise the Ministry on Procurement and disposal Procedures and best practices

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Annual Plans	Quarter's Plan	Revised Plans
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		
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
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	Develop the Ministry Procurement and disposal plan, Purchase Ministry Supplies and Services, Implement Contracts Committee decisions , Advise the Ministry on Procurement and disposal Procedures and best practices	Develop the Ministry Procurement and disposal plan, Purchase Ministry Supplies and Services, Implement Contracts Committee decisions , Advise the Ministry on Procurement and disposal Procedures and best practices
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Coordinate and carry out Evaluations, Coordinate Contract Management and Reporting, Coordinate Market Surveys	Coordinate and carry out Evaluations, Coordinate Contract Management and Reporting, Coordinate Market Surveys
Budget Output:000008 Records Management		
PIAP Output: 11050202 Digitalised Records		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Records effectively Managed and disseminated	Digitalization of Records (scanning , uploading Documents and entering Meta Data), Management of incoming Mail, Internal Delivery of mail, management of outgoing mail, Records management controls	Digitalization of Records (scanning , uploading Documents and entering Meta Data), Management of incoming Mail, Internal Delivery of mail, management of outgoing mail, Records management controls
Master register system digitised	Develop a file master register system that meets requirements of registry office including data base structure and integration with file Cabinets, Conduct user training on usage	Develop a file master register system that meets requirements of registry office including data base structure and integration with file Cabinets, Conduct user training on usage
Postage and Courier purchased	Dispatch of out-going and incoming mail	Dispatch of out-going and incoming mail
Records 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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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 11050202 Digitalised Records		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Postage and Courier purchased	Dispatch of out-going and incoming mail	Dispatch of out-going and incoming mail
Records management controls attained	Weeding of files, Opening of files, Close of files , Management of semi current records	Weeding of files, Opening of files, Close of files , Management of semi current records
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Records effectively Managed and disseminated	Digitalization of Records (scanning , uploading Documents and entering Meta Data), Management of incoming Mail, Internal Delivery of mail, management of outgoing mail, Records management controls	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		
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
Budget Output:000010 Leadership and Management		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Top management and political leadership supported	Facilitate top management meetings, welfare, refreshments, and small office items for executive offices. Capture Parliamentary debates and issues pertaining to the sector and submit to Top Management for action Follow up actions and responses	Facilitate top management meetings, welfare, refreshments, and small office items for executive offices. Capture Parliamentary debates and issues pertaining to the sector and submit to Top Management for action Follow up actions and responses

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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
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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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Keep staff informed and have the resource center equipped with periodicals, Acts, Laws and Regulations	NA	
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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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
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 feedback 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 feedback 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	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
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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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11020302 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
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>		
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Furniture and fittings for the ministry procured and supplied;	Conduct Market Survey, Contract management	Conduct Market Survey, Contract management
ICT equipment for the Ministry procured and supplied;	procurement of ICT equipment for the Ministry;	procurement of ICT equipment for the Ministry;
Fuel, lubricants and oils procured and supplied for the Ministry;	Market surveys Contract management Coordination of Project Implementation activities	Market surveys Contract management Coordination of Project Implementation activities
Training and Capacity Building undertaken	Undertake staff training and capacity building, training committee meetings, procurement of venues for trainings	Undertake staff training and capacity building, training committee meetings, procurement of venues for trainings
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Assorted stationery & toners procured and supplied	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Training and Capacity Building undertaken	Undertake staff training and capacity building, training committee meetings, procurement of venues for trainings	Undertake staff training and capacity building, training committee meetings, procurement of venues for trainings
Programme:14 Public Sector Transformation		
SubProgramme:05		
Sub SubProgramme:01 Effective Communication and National Guidance		
<i>Departments</i>		
Department:001 Information		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14020207 Collaboration framework for communication established between GOU and UBC/Media Houses		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Collaboration framework for communication between GoU and UBC and other Media Houses developed	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	Promote and market MDAs NDP III implementation materials across the country using UBC network;	Promote and market MDAs NDP III implementation materials across the country using UBC network;
PIAP Output: 14020208 Standards for information communication and dissemination operationalized		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Guidelines for the Communication Policy developed and operationalized.	Guidelines for the Communication Policy disseminated and operationalized 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
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14020211 MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
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 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	
PIAP Output: 14020212 Materials translated in selected languages		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Development, publishing and broadcasting MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) on different print, online, radio and television stations	Development, publishing and broadcasting MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) on different print, online, radio and television stations
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	
PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Local framework identified and digital content developed	Support different MDAs to develop and package local content for selected digital frameworks	Support different MDAs to develop and package local content for selected digital frameworks

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 14020213 MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
MDAs 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	
PIAP Output: 14020215 Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector ICT services, other communication channels developed and packaged	Support MDAs in promoting and publicizing their content on different digital platforms	Support MDAs in promoting and publicizing their content on different digital platforms
PIAP Output: 14020216 Local digital content for selected digital frameworks developed and packaged		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
A framework for digital content in place	Undertake stakeholder engagement sessions on the framework for digital content; Develop, review and finalize the framework for digital content;	Undertake stakeholder engagement sessions on the framework for digital content; Develop, review and finalize the framework for digital content;
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities Collected	Collect content data on NDP III Planning, Implementation, and performance monitoring from all MDAs; Analyse the content data into information for onward processing, development and dissemination	Collect content data on NDP III Planning, Implementation, and performance monitoring from all MDAs; Analyse the content data into information for onward processing, development and dissemination
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Develop and translate MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials); Broadcast content data on NDP III Planning, Implementation, and performance monitoring from MDAs on the UBC Network	Develop and translate MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials); Broadcast content data on NDP III Planning, Implementation, and performance monitoring from MDAs on the UBC Network

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 14020210 Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected		
Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information		
Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities Collected	Collect content data on NDP III Planning, Implementation, and performance monitoring from all MDAs; Analyse the content data into information for onward processing, development and dissemination	Collect content data on NDP III Planning, Implementation, and performance monitoring from all MDAs; Analyse the content data into information for onward processing, development and dissemination
MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Develop and translate MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials); Broadcast content data on NDP III Planning, Implementation, and performance monitoring from MDAs on the UBC Network	Develop and translate MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials); Broadcast content data on NDP III Planning, Implementation, and performance monitoring from MDAs on the UBC Network
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, operationalized and rolled out	MER Strategy developed, operationalized and rolled out
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

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Annual Plans	Quarter's Plan	Revised Plans
N/A		
Sub Programme:02 Enabling environment for ICT Development and Regulation		
<i>Departments</i>		
Department:002 E-Services		
Budget Output:390010 Re-engineering of Management Systems		
PIAP Output: 144501b01 Institutional management functions automated through e-Services		
Programme Intervention: 140203 Reengineer public service delivery business processes		
MDAs with functional and operational ICT function	13% MDAs supported to incorporate the ICT function in their structures	13% MDAs supported to incorporate the ICT function in their structures
Public institutions Supported to review, re engineer processes, automate and Change Management to delivery services online	Finalise review, re-engineer processes, automate and Change Management to delivery services online of the second selected Public institution	Finalise review, re-engineer processes, automate and Change Management to delivery services online of the second selected Public institution
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
Sub Programme:01		
Sub Sub Programme:01 Effective Communication and National Guidance		
<i>Departments</i>		
Department:001 Information		
Budget Output:440006 Information Dissemination		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Sensitization and mobilization for participation in national policies and programmes undertaken	Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.	Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.
Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and pint); GOU message development and dissemination undertaken using appropriate media.	Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.	Media, communication and publicity support to government programmes provided through different media platforms (radio, tv, online and print); Undertake development dissemination of GOU message development and dissemination using appropriate media.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440006 Information Dissemination		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Sensitization and mobilization for participation in national policies and programmes undertaken	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;	
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		
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 print); 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;	
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 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
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 developed, programed, translated and archived; Media teams and the wider community in 8 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 8 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
Budget Output:440008 Support to Uganda Media Center		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
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		
SubProgramme:03		
Sub SubProgramme:01 Effective Communication and National Guidance		
<i>Departments</i>		
Department:002 National Guidance		
Budget Output:440010 Civic Education and Training		
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
National vision, interest and common good for the citizenry popularized.	Conduct ideological consciousness sessions to public officers in 4 MDAs.	Conduct ideological consciousness sessions to public officers in 4 MDAs.
National vision, interest and common good 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.		
Sensitization and mobilisation programmes undertaken		
Increased uptake of government programmes.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440010 Civic Education and Training		
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Sensitization and mobilisation programmes undertaken	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.		
National civic education programme awareness campaigns conducted.		
Mind set change programme established.	Empowering and inspiring communities against bad cultural practices, perceptions, negative mindset and attitudes to promote social cohesion and development.	Empowering and inspiring communities against bad cultural practices, perceptions, negative mindset and attitudes to promote social cohesion and development.
Sensitization and mobilisation programmes undertaken		
Community Mobilization and campaign programmes undertaken.		
Sensitization and mobilisation programmes undertaken	Empowering and inspiring the women and PWD groups in available opportunities form GoU on wealth creation for development (PDM) in selected 4 regions of Uganda. Guide one (1) youth group association leaders (NYCs) on PDM in two regions of Uganda to become community oriented and law-abiding citizens to embrace productive work as opposed to exploitative and parasitic get-rich-quick schemes.	Empowering and inspiring the women and PWD groups in available opportunities form GoU on wealth creation for development (PDM) in selected 4 regions of Uganda. Guide one (1) youth group association leaders (NYCs) on PDM in two regions of Uganda to become community oriented and law-abiding citizens to embrace productive work as opposed to exploitative and parasitic get-rich-quick schemes.
National vision, interest and common good for the citizenry popularized.	Support activités on National Service Patriotism training and service delivery.	Support activités on National Service Patriotism training and service delivery.
PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted		
Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.		
National Civic education program awareness campaigns conducted.	NA	

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

Objective:	To ensure that Gender and Equity issues are taken care of in the segmented groups during sensitization and workshop awareness activity programs.
Issue of Concern:	Gender disparities in implementation of activities in the program
Planned Interventions:	Mainstream equal opportunities during activity implementation under the programme; Undertake sensitization activities on equal opportunities under the program
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of sensitization activities on equal opportunities under the program; Two sensitization sessions undertaken;
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	
Objective:	To undertake coordination of Gender training and awareness campaigns on cyber security.
Issue of Concern:	Limited awareness on cyber security among the youth, women, Men and children
Planned Interventions:	Undertake Gender and Equity awareness campaigns on cyber security segregated by gender
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of Gender and Equity awareness campaigns on cyber security undertaken; Four campaigns undertaken
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	
Objective:	To ensure prioritization of participation in ICT capacity building activities for women and differently-abled persons.
Issue of Concern:	Limited participation of women and PWDs in ICT Capacity building activities;
Planned Interventions:	Promote participation in ICT capacity building activities by women and PWDs;
Budget Allocation (Billion):	0.018
Performance Indicators:	Number of women and PWDs participating ICT capacity building activities; Four sessions undertaken;
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To support the development of the workplace HIV/AIDS policy within the ministry and outside.
Issue of Concern:	Absence of a workplace HIV/AIDS policy for the Ministry

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Planned Interventions:	A workplace HIV/AIDS policy developed and implemented
Budget Allocation (Billion):	0.050
Performance Indicators:	HIV/AIDS workplace policy in place; HIV/AIDS workplace policy finalised and implemented;
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	
Objective:	To support the Multisectoral Accountability Framework (MAF) committee to develop the National Multisectoral framework for ending tuberculosis (TB) and Leprosy by 2030.
Issue of Concern:	Absence of an approved National Multi sectoral framework on ending tuberculosis and leprosy by 2030
Planned Interventions:	Develop a National Multi sectoral framework on ending tuberculosis and leprosy by 2030 for consideration by programme secretariats
Budget Allocation (Billion):	0.025
Performance Indicators:	A National Multi sectoral framework on ending tuberculosis and leprosy by 2030 drafted for consideration by Programme secretariats; Zero draft produced;
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	
Objective:	To support awareness campaigns on HIV/AIDS during sensitization activities.
Issue of Concern:	Inadequate sensitization activities on HIV/AIDS awareness
Planned Interventions:	Undertake HIV/AIDS awareness and sensitization activities
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of HIV/AIDS awareness sensitization activities undertaken; Three sensitization sessions undeetaken;
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

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

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Quarter 3

Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	
Objective:	To ensure that operations of recycling and collection centres for electronic waste monitored and facilitated
Issue of Concern:	Limited facilitation to activities of ewaste collection and and recycling centres
Planned Interventions:	Facilitate the operations of the ewaste collection and recycling
Budget Allocation (Billion):	0.150
Performance Indicators:	Number of ewaste collection and recycling centres supported; Two centres supported;
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	
Objective:	To sensitize the masses on new technologies that save energy and others.
Issue of Concern:	Energy losses registered in various sectors of the economy
Planned Interventions:	Sensitize masses on new and efficient energy saving technologies
Budget Allocation (Billion):	0.060
Performance Indicators:	Number of sensitization sessions undertaken; Two sessions undertaken;
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iv) Covid

Objective:	To sensitize and equip staff against Covid-19
Issue of Concern:	Limited sensitization, awareness and protection against Covid-19
Planned Interventions:	Sensitize and equip staff against Covid-19
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of awareness sessions on COvid-19 undertaken (04); Number of sets of PPE equipment procured and supplied for staff (04);
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	