

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.778	6.778	3.438	3.162	51.0 %	47.0 %	92.0 %
	Non-Wage	53.709	59.759	13.408	11.851	25.0 %	22.1 %	88.4 %
Dev.	GoU	33.680	33.680	9.321	5.550	27.7 %	16.5 %	59.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		94.168	100.217	26.167	20.563	27.8 %	21.8 %	78.6 %
Total GoU+Ext Fin (MTEF)		94.168	100.217	26.167	20.563	27.8 %	21.8 %	78.6 %
Arrears		74.550	113.750	74.550	69.988	100.0 %	90.0 %	93.9 %
Total Budget		168.718	213.967	100.717	90.551	59.7 %	53.7 %	89.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		168.718	213.967	100.717	90.551	59.7 %	53.7 %	89.9 %
Total Vote Budget Excluding Arrears		94.168	100.217	26.167	20.563	27.8 %	21.8 %	78.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:11 Digital Transformation	143.950	189.200	95.533	85.783	66.4 %	59.6 %	89.8%
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	12.579	12.579	1.164	0.691	9.3 %	5.5 %	59.3%
Sub SubProgramme:03 Policy, Planning and Support Services	131.371	176.621	94.368	85.092	71.8 %	64.8 %	90.2%
Programme:15 Community Mobilization And Mindset Change	24.768	24.768	5.185	4.768	20.9 %	19.3 %	92.0%
Sub SubProgramme:01 Effective Communication and National Guidance	24.768	24.768	5.185	4.768	20.9 %	19.3 %	92.0%
Total for the Vote	168.718	213.967	100.718	90.551	59.7 %	53.7 %	89.9 %

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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

Sub SubProgramme:01 Effective Communication and National Guidance

Sub Programme: 01 Community sensitization and empowerment

0.210	Bn Shs	Department : 001 Information
		Reason: Delays in the payments and procurement processes

Items

0.054	UShs	221001 Advertising and Public Relations
		Reason: Delays in payment Process
0.005	UShs	228002 Maintenance-Transport Equipment
		Reason: Payment process on going
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in procurement process

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Sub Programme: 02 E-Services

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

Items

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Long Procurement Process

Sub Programme: 03 Research, Innovation and ICT skills development

0.417	Bn Shs	Department : 004 Research and Development
		Reason: Delays in the procurement processes

Items

0.350	UShs	225101 Consultancy Services
		Reason: Delays in Procurement
0.043	UShs	211107 Boards, Committees and Council Allowances
		Reason: Delays in approval Process
0.009	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delays in Procurement
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in procurement

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Policy, Planning and Support Services

Sub Programme: 02 E-Services

1.555	Bn Shs	Project : 1600 Retooling of Ministry of ICT & National Guidance
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Reason: Delays in procurement process
Delays in submitting the requisite documents for release of funds.
Delays in procurement processes

Items

1.000	UShs	312221 Light ICT hardware - Acquisition
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Reason: Delays in procurement process
Delays in procurement process

0.500	UShs	312222 Heavy ICT hardware - Acquisition
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Reason: Delays in Procurement Process

0.055	UShs	221008 Information and Communication Technology Supplies.
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Reason: Delays in procurement process

Sub Programme: 03 Research, Innovation and ICT skills development

1.555	Bn Shs	Project : 1600 Retooling of Ministry of ICT & National Guidance
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Reason: Delays in procurement process
Delays in submitting the requisite documents for release of funds.
Delays in procurement processes

Items

1.945	UShs	282303 Transfers to Other Private Entities
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Reason: Delays in submitting the requisite documents for release of funds.

0.108	UShs	312221 Light ICT hardware - Acquisition
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Reason: Delays in procurement process
Delays in procurement process

Sub Programme: 04 Enabling Environment

0.000	Bn Shs	Department : 003 Finance and Administration
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Reason: 0
Verification of Pensioners ongoing

Items

0.866	UShs	273104 Pension
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Reason: Verification of pensioners ongoing

0.023	UShs	223005 Electricity
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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:03 Policy, Planning and Support Services		
Sub Programme: 04 Enabling Environment		
0.000	Bn Shs	Department : 003 Finance and Administration
Reason: 0		
Verification of Pensioners ongoing		

Items		
Reason:		
0.017	UShs	273105 Gratuity
Reason: Verification ongoing		

0.010	UShs	223006 Water
Reason: Delays in payment process		
0.004	UShs	228002 Maintenance-Transport Equipment
Reason: Delays in payment process		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Policy, Planning and Support Services -04 Enabling Environment		
4.449	Bn Shs	Department : 003 Finance and Administration
Reason: 0		
0		
Items		
2.731	UShs	273104 Pension
Reason:		
1.718	UShs	223003 Rent-Produced Assets-to private entities
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 2022/23	Actuals By END Q 2
Geocoded national addressing and postcode system	Yes/No	Yes	No
Department:003 Infrastructure Development			
Budget Output: 300007 ICT Infrastructure Planning			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of e-services developed/ rolled out	Number	50	5
SubProgramme:02 E-Services			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:002 E-Services			
Budget Output: 300002 E-services			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of e-services developed/ rolled out	Number	50	5
PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of frameworks guiding interoperability of Government systems developed	Number	1	0

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Programme:11 Digital Transformation			
SubProgramme:02 E-Services			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1600 Retooling of Ministry of ICT & National Guidance			
Budget Output: 300013 Parish Development Model Equipment			
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Government and private institutions utilizing the data sharing and integration platform	Number	1	1
Number of integration platforms	Number	30	2
Budget Output: 300016 Parish Development Model Operations			
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Government and private institutions utilizing the data sharing and integration platform	Number	1	1
Number of integration platforms	Number	30	2
SubProgramme:03 Research, Innovation and ICT skills development			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:004 Research and Development			
Budget Output: 300002 E-services			
PIAP Output: 11040404 Local ICT products developed			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Innovations supported by Government and commercialized	Number	200	189
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	50
Budget Output: 300009 BPO Support Services			
PIAP Output: 11040401 BPO /ITES centres supported			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of centres supported	Number	5	3

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Programme:11 Digital Transformation			
SubProgramme:03 Research, Innovation and ICT skills development			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Department:004 Research and Development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output: 110201012 Joint research program between Private sector, academia and Governmnent			
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of collaborations	Number	5	2
PIAP Output: 11040403 ICT needs assessments in key sectors conducted			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of sectors	Number	2	2
Budget Output: 300011 Grants to ICT Innovators			
PIAP Output: 11040302 Local ICT products developed			
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Innovations supported by Government and commercialized	Number	200	189
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	50
PIAP Output: 11040404 Local ICT products developed			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Innovations supported by Government and commercialized	Number	200	189
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	50
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 300014 Support to UICT			
PIAP Output: 11020301 Specialized training programmes conducted at UICT			
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of specialized programs conducted	Number	4	12
No. of partnerships	Number	1	2

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Programme:11 Digital Transformation			
SubProgramme:03 Research, Innovation and ICT skills development			
Sub SubProgramme:03 Policy, Planning and Support Services			
Department:003 Finance and Administration			
Budget Output: 300014 Support to UICT			
PIAP Output: 11330203 Privately owned innovation hubs supported			
Programme Intervention: 110402 Develop Innovation and incubation Centres			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of hubs supported	Number	14	3
Budget Output: 300015 Support to Regional ICT Hubs			
PIAP Output: 11330202 Govenment owned ICT incubation Hubs established and supported			
Programme Intervention: 110402 Develop Innovation and incubation Centres			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of ICT Regional Hubs established by GOU	Number	1	
Project:1600 Retooling of Ministry of ICT & National Guidance			
Budget Output: 000019 ICT Services			
PIAP Output: 11040302 Local ICT products developed			
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Innovations supported by Government and commercialized	Number	200	10
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	10
PIAP Output: 11040404 Local ICT products developed			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Innovations supported by Government and commercialized	Number	200	10
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	10
Budget Output: 300011 Grants to ICT Innovators			
PIAP Output: 11040302 Local ICT products developed			
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Innovations supported by Government and commercialized	Number	200	5
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	10

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Programme:11 Digital Transformation			
SubProgramme:03 Research, Innovation and ICT skills development			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1600 Retooling of Ministry of ICT & National Guidance			
Budget Output: 300011 Grants to ICT Innovators			
PIAP Output: 11040404 Local ICT products developed			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Innovations supported by Government and commercialized	Number	200	10
No. of innovators hosted in the GOU ICT innovation hubs	Number	350	10
Budget Output: 300014 Support to UICT			
PIAP Output: 11020301 Specialized training programmes conducted at UICT			
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of specialized programs conducted	Number	3	3
No. of partnerships	Number	2	2
Budget Output: 300015 Support to Regional ICT Hubs			
PIAP Output: 11330202 Govenrment owned ICT incubation Hubs established and supported			
Programme Intervention: 110402 Develop Innovation and incubation Centres			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of ICT Regional Hubs established by GOU	Number	1	0
PIAP Output: 11330203 Privately owned innovation hubs supported			
Programme Intervention: 110402 Develop Innovation and incubation Centres			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of hubs supported	Number	14	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: 000001 Audit and Risk Management			
PIAP Output: 11050203 Financial Management			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of absorption of released funds	Percentage	100%	24%
No of items e.g. rent, Utilities financed	Number	100	45
No of reports developed and submitted	Number	100	3
No. of financial reports prepared	Number	4	2
Number of reports prepared	Number	4	2
Number of quarterly financial reports per annum submitted on time	Number	6	2
Budget Output: 000004 Finance and Accounting			
PIAP Output: 11050203 Financial Management			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of absorption of released funds	Percentage	100%	82.6 %
No of items e.g. rent, Utilities financed	Number	100	100
No of reports developed and submitted	Number	100	100
No. of financial reports prepared	Number	4	2
Number of reports prepared	Number	4	2
Number of quarterly financial reports per annum submitted on time	Number	6	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of standards, regulations and guidelines developed	Number	4	1
BPO/ ITES strategy reviewed	Yes/No	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: 000006 Planning and Budgeting services			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of standards, regulations and guidelines developed	Number	4	2
BPO/ ITES strategy reviewed	Yes/No	Yes	Yes
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of standards, regulations and guidelines developed	Number	4	1
BPO/ ITES strategy reviewed	Yes/No	Yes	Yes
Budget Output: 000008 Records Management			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of standards, regulations and guidelines developed	Number	4	1
BPO/ ITES strategy reviewed	Yes/No	Yes	Yes
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of standards, regulations and guidelines developed	Number	4	1
BPO/ ITES strategy reviewed	Yes/No	Yes	Yes

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Programme:11 Digital Transformation			
SubProgramme:04 Enabling Environment			
Sub SubProgramme:03 Policy, Planning and Support Services			
Project:1600 Retooling of Ministry of ICT & National Guidance			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of standards, regulations and guidelines developed	Number	4	2
BPO/ ITES strategy reviewed	Yes/No	Yes	yes
Budget Output: 440009 Support to Uganda Broadcasting Corporation			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of standards, regulations and guidelines developed	Number	4	2
BPO/ ITES strategy reviewed	Yes/No	Yes	Yes
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Effective Communication and National Guidance			
Department:001 Information			
Budget Output: 440005 Centralized Media Buying Services			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	2	0
Community awareness levels on existing government programmes	Number	70	35
Number of public awareness campaigns	Number	4	2

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Effective Communication and National Guidance			
Department:001 Information			
Budget Output: 440005 Centralized Media Buying Services			
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	Communication strategy finalized and approved	Activity not carried out
Budget Output: 440006 Information Dissemination			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	2	0
Community awareness levels on existing government programmes	Number	70	35
Number of public awareness campaigns	Number	4	2
Budget Output: 440007 Digital Media Services			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	2	0
Community awareness levels on existing government programmes	Number	70	35
Number of public awareness campaigns	Number	4	2
Budget Output: 440008 Support to Uganda Media Center			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Community awareness levels on existing government programmes	Number	70	35
Number of public awareness campaigns	Number	4	2

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Effective Communication and National Guidance			
Department:001 Information			
Budget Output: 440009 Support to Uganda Broadcasting Corporation			
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	2	0
Community awareness levels on existing government programmes	Number	70	35
Number of public awareness campaigns	Number	4	2
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	Norms disseminated in West Nile	Activity not undertaken
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Effective Communication and National Guidance			
Department:002 National Guidance			
Budget Output: 440010 Civic Education and Training			
PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted			
Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of National campaigns against harmful religious, traditional/cultural practices and beliefs conducted	Number	15	2
No. of awareness campaigns conducted	Number	15	3
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Civic Education programmes conducted	Number	15	2

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Performance highlights for the Quarter

ICT INFRASTRUCTURE DEVELOPMENT

- a) Developed Draft governance model for management of Intern Exchange Points (IXPs) in Uganda.
- b) Conducted Survey on Broadband over power lines (BPL) in Nakaseke District among selected institutions of learning.
- c) Provided technical support to various Government institutions (Ministry of Works and Transport, National Cultural Council)
- d) Proposition on operationalization of Uganda Communications Tribunal submitted to Cabinet.
- e) Drafting Instruction for the new Information & Communication law sent to Attorney General.
- f) Memorandum of Understanding between the Ministry and Monenco Iran Consulting Engineers signed off for provision of technical support in telecommunications and data governance in Uganda.
- g) Introduction to basic skills and tools acquired for data analysis, and visualization using AI and machine learning with support from UN global pulse lab.

E-SERVICES

- a) Setup of the taskforce to undertake the ratification process of the National Cybersecurity strategy for cooperation with International Agencies on cyber-crime skilling and technology transfer.
- b) 95% of the modules (data collection, Financial Information System, Citizen Participation, Monitoring and Evaluation) developed and User Acceptance Tests for three systems completed developed, data collection is ongoing. Data collection and analysis for 43% of 9.8million households and 17.2 million population.

ENABLING ENVIRONMENT

- a) Drafted schemes of Service and Norms of ICT cadres across government.
- b) National ICT Policy draft update ongoing.
- c) BPO Bill drafted
- d) Transfer of all assets and liabilities of the old UTL to the new Uganda Telecommunications Corporation Limited (UTCL) where all digital infrastructure is going to be managed
- e) Improved visibility of Government programmes through various communication channels - talk shows, social media engagements, press statements etc.
- f) Built strong partnerships and coordination with various stakeholders.

Variances and Challenges

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The vote was not able to fully implement the approved plan due to;

- 1) Inadequate budget associated budget cuts and inadequate releases.
- 2) Low ICT Uptake across the Country. The broadband policy should be updated to introduce a component of internet price caps and ICT products/Devices to improve on ICT Uptake.
- 3) Data collection for the Parish Development model stalled due to insufficient funding. This is a critical activity if the PDM is to succeed, hence need for special attention.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	144.243	189.492	95.581	85.845	66.3 %	59.5 %	89.8 %
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	12.871	12.871	1.212	0.755	9.4 %	5.9 %	62.3 %
000017 Infrastructure Development and Management	0.427	0.427	0.175	0.167	40.9 %	39.1 %	95.6 %
300002 E-services	1.029	1.029	0.295	0.292	28.7 %	28.4 %	98.9 %
300007 ICT Infrastructure Planning	0.373	0.373	0.141	0.111	37.6 %	29.7 %	79.0 %
300009 BPO Support Services	5.842	5.842	0.156	0.113	2.7 %	1.9 %	72.5 %
300010 Innovation Fund Management	1.200	1.200	0.075	0.051	6.3 %	4.3 %	67.9 %
300011 Grants to ICT Innovators	4.000	4.000	0.371	0.021	9.3 %	0.5 %	5.7 %
Sub SubProgramme:03 Policy, Planning and Support Services	131.371	176.621	94.368	85.090	71.8 %	64.8 %	90.2 %
000001 Audit and Risk Management	0.088	0.088	0.045	0.042	51.5 %	47.7 %	92.7 %
000003 Facilities and Equipment Management	0.869	0.869	0.298	0.277	34.3 %	31.9 %	92.9 %
000004 Finance and Accounting	0.027	0.027	0.011	0.011	41.3 %	40.2 %	97.3 %
000005 Human Resource Management	84.578	90.628	80.176	74.727	94.8 %	88.4 %	93.2 %
000006 Planning and Budgeting services	1.040	1.040	0.219	0.214	21.1 %	20.6 %	97.7 %
000007 Procurement and Disposal Services	0.034	0.034	0.012	0.011	34.8 %	32.3 %	92.8 %
000008 Records Management	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	2.544	41.744	0.664	0.616	26.1 %	24.2 %	92.8 %
000019 ICT Services	2.643	2.643	1.054	0.814	39.9 %	30.8 %	77.2 %
300011 Grants to ICT Innovators	7.181	7.181	6.220	4.275	86.6 %	59.5 %	68.7 %
300013 Parish Development Model Equipment	4.800	4.800	1.500	0.000	31.3 %	0.0 %	0.0 %
300014 Support to UICT	17.800	17.800	3.910	3.910	22.0 %	22.0 %	100.0 %
300015 Support to Regional ICT Hubs	0.220	0.220	0.098	0.088	44.5 %	40.0 %	89.9 %
300016 Parish Development Model Operations	0.480	0.480	0.150	0.095	31.3 %	19.8 %	63.3 %
440009 Support to Uganda Broadcasting Corporation	9.047	9.047	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	24.768	24.768	5.185	4.770	20.9 %	19.3 %	92.0 %
Sub SubProgramme:01 Effective Communication and National Guidance	24.768	24.768	5.185	4.770	20.9 %	19.3 %	92.0 %
440005 Centralized Media Buying Services	6.393	6.393	0.125	0.071	2.0 %	1.1 %	56.8 %
440006 Information Dissemination	2.231	2.231	0.329	0.283	14.8 %	12.7 %	85.9 %
440007 Digital Media Services	0.753	0.753	0.328	0.326	43.5 %	43.3 %	99.5 %
440008 Support to Uganda Media Center	1.906	1.906	0.712	0.469	37.3 %	24.6 %	65.9 %
440009 Support to Uganda Broadcasting Corporation	12.000	12.000	3.464	3.464	28.9 %	28.9 %	100.0 %
440010 Civic Education and Training	1.485	1.485	0.228	0.157	15.3 %	10.6 %	69.0 %
Total for the Vote	169.010	214.260	100.766	90.615	59.6 %	53.6 %	89.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	2.443	2.443	1.271	1.097	52.0 %	44.9 %	86.3 %
211102 Contract Staff Salaries	4.913	4.913	2.457	2.299	50.0 %	46.8 %	93.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.251	1.251	0.573	0.573	45.8 %	45.8 %	100.0 %
211107 Boards, Committees and Council Allowances	0.525	0.525	0.064	0.022	12.2 %	4.1 %	33.8 %
212101 Social Security Contributions	0.102	0.102	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	7.738	7.738	0.140	0.085	1.8 %	1.1 %	61.0 %
221002 Workshops, Meetings and Seminars	0.174	0.174	0.020	0.020	11.5 %	11.5 %	100.0 %
221003 Staff Training	0.992	0.992	0.168	0.165	16.9 %	16.6 %	98.1 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.645	0.645	0.069	0.005	10.7 %	0.8 %	7.2 %
221009 Welfare and Entertainment	0.133	0.133	0.041	0.041	30.7 %	30.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.575	0.575	0.043	0.019	7.4 %	3.2 %	43.8 %
222001 Information and Communication Technology Services.	0.201	0.201	0.048	0.048	23.9 %	23.9 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
223001 Property Management Expenses	0.178	0.178	0.059	0.042	33.1 %	23.8 %	71.8 %
223003 Rent-Produced Assets-to private entities	2.290	2.290	0.576	0.573	25.1 %	25.0 %	99.5 %
223004 Guard and Security services	0.123	0.123	0.018	0.018	14.7 %	14.7 %	100.0 %
223005 Electricity	0.120	0.120	0.038	0.000	31.7 %	0.0 %	0.0 %
223006 Water	0.072	0.072	0.022	0.000	30.6 %	0.0 %	0.0 %
224011 Research Expenses	0.750	0.750	0.073	0.068	9.7 %	9.0 %	92.8 %
225101 Consultancy Services	6.055	6.055	0.889	0.539	14.7 %	8.9 %	60.6 %
227001 Travel inland	2.130	2.130	0.448	0.447	21.0 %	21.0 %	99.7 %
227004 Fuel, Lubricants and Oils	1.313	1.313	0.257	0.256	19.6 %	19.5 %	99.8 %
228002 Maintenance-Transport Equipment	0.600	0.600	0.104	0.040	17.3 %	6.6 %	38.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.007	0.006	32.5 %	30.9 %	95.0 %
263402 Transfer to Other Government Units	34.302	34.302	7.811	7.664	22.8 %	22.3 %	98.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	4.975	11.007	3.109	2.243	62.5 %	45.1 %	72.2 %
273105 Gratuity	0.068	0.085	0.034	0.017	50.0 %	25.0 %	50.0 %
282301 Transfers to Government Institutions	9.047	9.047	0.000	0.000	0.0 %	0.0 %	0.0 %
282303 Transfers to Other Private Entities	7.181	7.181	6.220	4.275	86.6 %	59.5 %	68.7 %
312221 Light ICT hardware - Acquisition	3.442	3.442	1.108	0.000	32.2 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	1.800	1.800	0.500	0.000	27.8 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	74.539	113.739	74.539	69.988	100.0 %	93.9 %	93.9 %
352899 Other Domestic Arrears Budgeting	0.012	0.012	0.012	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	168.718	213.967	100.718	90.551	59.7 %	53.7 %	89.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:11 Digital Transformation	143.950	189.200	95.533	85.783	66.37 %	59.59 %	89.79 %
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	12.579	12.579	1.164	0.691	9.26 %	5.49 %	59.3 %
<i>Departments</i>							
001 Data Networks Engineering	0.427	0.427	0.175	0.167	40.9 %	39.2 %	95.8 %
002 E-Services	0.515	0.515	0.148	0.146	28.7 %	28.4 %	98.9 %
003 Infrastructure Development	0.373	0.373	0.141	0.111	37.6 %	29.7 %	78.9 %
004 Research and Development	11.264	11.264	0.702	0.267	6.2 %	2.4 %	38.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Policy, Planning and Support Services	131.371	176.621	94.368	85.092	71.83 %	64.77 %	90.2 %
<i>Departments</i>							
003 Finance and Administration	97.691	142.941	85.048	79.542	87.1 %	81.4 %	93.5 %
<i>Development Projects</i>							
1600 Retooling of Ministry of ICT & National Guidance	33.680	33.680	9.321	5.550	27.7 %	16.5 %	59.5 %
Programme:15 Community Mobilization And Mindset Change	24.768	24.768	5.185	4.768	20.93 %	19.25 %	91.96 %
Sub SubProgramme:01 Effective Communication and National Guidance	24.768	24.768	5.185	4.768	20.93 %	19.25 %	92.0 %
<i>Departments</i>							
001 Information	23.283	23.283	4.957	4.611	21.3 %	19.8 %	93.0 %
002 National Guidance	1.485	1.485	0.228	0.157	15.3 %	10.6 %	68.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	168.718	213.967	100.718	90.551	59.7 %	53.7 %	89.9 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:11 Digital Transformation			
SubProgramme:01 ICT Infrastructure			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Departments			
Department:001 Data Networks Engineering			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 11010301 GIS addressing and postcode database developed			
Programme Intervention: 110103 Implement the national addressing system			
-Development of Digital Transformation programme coordination framework.	Collected information key to development Digital Transformation programme coordination framework. Information was collected under the ICT cluster under the Northern Corridor Integration Project (NCIP).	This activity was not completed due to inadequate funds. However, the department held a National Northern Corridor Integration Project (NCIP) meeting which provided information key to development of the Digital Transformation programme coordination framework.	
Drafting of Strategy on delivery of radio and digital TV services using OTT and Internet Protocol platforms.	Participated in meetings on Spectrum Allocation and management in Uganda undertaken in collaboration with the Korea Information Society Development Institute (KISDI). Spectrum allocation and management is key to drafting the Strategy on delivery of radio and digital TV services using alternative platforms.	This activity was not completed due to inadequate funds. A study on radio and digital TV services using OTT and Internet Protocol platforms in Eastern and Northern region will be conducted in 3rd Quarter of this Financial Year.	
-Implementation the second IXP in Kampala.	This activity was not carried out during quarter 2		
NA	No activity was planned for during the quarter 2	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			44,917.706
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			48,984.070

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		15,300.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	114,201.776
	Wage Recurrent	44,917.706
	Non Wage Recurrent	69,284.070
	Arrears	0.000
	AIA	0.000
	Total For Department	114,201.776
	Wage Recurrent	44,917.706
	Non Wage Recurrent	69,284.070
	Arrears	0.000
	AIA	0.000
Department:003 Infrastructure Development		
Budget Output:300007 ICT Infrastructure Planning		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Monitoring activity for progress on NBI extension for last mile connectivity at Health centers III and IV in 8 districts in Eastern region	Questionnaires for monitoring activity designed; Needs assessment activity incorporated into budgeting and planning for FY 2023/2024 for ICT infrastructure in Health centers	Delayed release of funds for the quarter affecting planned timelines
Undertake regulatory impact assessment on spectrum management	Zero draft regulatory impact assessment for spectrum management in place; Policy recommendations for organizational structure and pricing in the management of spectrum developed	Delayed release of funds for the quarter affecting planned timelines
Development of coordination framework for ICT infructure infomation sharing, update and maintenance for the National GIS portal of the Infrastructure Blueprint; Provide support to implemenation of the Parish Development Model.	Mapping of ICT infrastructure information requests with utility sectors undertaken; Management support was provided resulting in 95% of system modules being developed and User Acceptance Tests for three system modules completed for the Parish Development Management System	Delayed release of funds for the quarter affecting planned timelines

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		58,234.897
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,900.000
227001 Travel inland		4,950.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	71,084.897
	Wage Recurrent	58,234.897
	Non Wage Recurrent	12,850.000
	Arrears	0.000
	AIA	0.000
	Total For Department	71,084.897
	Wage Recurrent	58,234.897
	Non Wage Recurrent	12,850.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 E-Services		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:002 E-Services		
Budget Output:300002 E-services		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Implementation of the National Cybersecurity strategy through cooperation with International Agencies on cyber crime skilling and technology transfer(European Union and African Union),support policy development, Development of Capacity , provision of Technical Guidance and Monitoring on cyber security among 20MDAs and 80 LGs,	Monitoring and assessment of selected MDAs and Multi-Institutional Coordination on cyber security ongoing.	Activity is ongoing

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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		
Develop and roll out the Schemes of Service and Norms of ICT cadres across government under their Mother ministry of ICT and National Guidance	Scheme of service for ICT norms and cadres across government developed and awaits rollout.	on track
PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Roll out and operationalize the Parish Development Model Information System (PDMIS) ;Equipment procurement , PDM Data validation from 10,594 parishes and 2,184 sub counties	3 of the six modules in the PDMIS operationalised and User Acceptance Tests carried out and 9 districts piloted. Integration finalized of the PDMIS on to the SMS gateway to disseminate Information on Financial Inclusion Pillar User Acceptance Tests undertaken for PDMIS Modules – Citizen Participation Information System, Financial Inclusion System and M&E.	No Variation
1. Implementation of the Legislative Agenda, 2. Develop the BPO Bill; First Draft,	Implementation of the Legislative Agenda. BPO Bill; First Draft developed. Technical support provided in development of the Digital Transformation Roadmap	on track
Coordinate, develop and expand flagship e-services and rollout e-services across all NDPIII programs	Technical support provided in development of the Ministry of Foreign Affairs Integrated System Technical support provided in preparation of knowledge transfer and cooperation frameworks between the Ministry of ICT & NG and three external entities – International Youth Fellowship, Ministry of Economic Affairs Estonia and Ministry of ICT Vietnam. Technical support provided for ICT interventions as linkage to care of presumptive TB patients under Min. Health Technical Support provided in Study on the Analysis of Access & Usage of Communication Services in Uganda in collaboration with Uganda Communication Commission	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		UShs Thousand
Item		Spent
211101 General Staff Salaries		44,281.781
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221011 Printing, Stationery, Photocopying and Binding		481.000
222001 Information and Communication Technology Services.		5,125.000
225101 Consultancy Services		16,600.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		3,000.000
228002 Maintenance-Transport Equipment		15,000.000
	Total For Budget Output	99,487.781
	Wage Recurrent	44,281.781
	Non Wage Recurrent	55,206.000
	Arrears	0.000
	AIA	0.000
	Total For Department	99,487.781
	Wage Recurrent	44,281.781
	Non Wage Recurrent	55,206.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
N/A		
Development Projects		
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:300013 Parish Development Model Equipment		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11010503 ICT Services		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
4,038 assorted ICT equipment procured	Activity not carried out	Funds repurposed to cater for system development
NA	This procurement was not carried out	Funds repurposed to cater for system development
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
NA	The procurement was not carried out	Funds repurposed to cater for system development
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
	AIA	0.000
Budget Output:300016 Parish Development Model Operations		
PIAP Output: 11010503 ICT Services		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Infrastructure deployment and connectivity supervision	Infrastructure not deployed and no supervision carried out	Limited financing
Internet broadband for all the Parish Model Digital Transformation System sites across the country procured and provided	Internet broadband not extended to all parishes	Lack of funds to carry out activity
NA	No roll out was to be carried out during the second quarter	On track
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	5,000.000	
227001 Travel inland	89,986.443	
	Total For Budget Output	94,986.443
	GoU Development	94,986.443

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1600 Retooling of Ministry of ICT & National Guidance		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	94,986.443
	GoU Development	94,986.443
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:03 Research, Innovation and ICT skills development		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:004 Research and Development		
Budget Output:300002 E-services		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Provide technical support and training to five MDAs and four LGs on the development and use of ICT innovations	Provided technical support to 16 MDAs and 8 Local Governments in the development and implementation of i) the Parish Development Model Information Systems, ii) the e-Government Procurement System, iii) Electronic Document Management Systems, iv) Online Business Registration System, v) the National Identification System vi) Hospital Management System and vii) the Education Management Information System	Budgetary constraints
Provide technical support and training to MDAs and LGs on digitization	Provide technical support and training to five MDAs and four LGs on the development and use of ICT innovations; Provided technical support to 16 MDAs and 8 Local Governments in the development and implementation of i) the Parish Development Model Information Systems, ii) the e-Government Procurement System, iii) Electronic Document Management Systems, iv) Online Business Registration System, v) the National Identification System vi) Hospital Management System and vii) the Education Management Information System.	Budgetary constraints

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		81,860.533
	Total For Budget Output	81,860.533
	Wage Recurrent	81,860.533
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:300009 BPO Support Services		
PIAP Output: 11040401 BPO /ITES centres supported		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Develop exhaustive database of both ICT & Non-ICT based BPO Companies	Profiled core ICT and Non-ICT based BPO companies	Development of a National BPO Information System is still pending availability of budget, hence the database not yet developed.
Review and benchmark from foreign markets innovation strategies	Reviewed and benchmarked BPO and ICT Innovation strategies for other countries; Conducted a BPO /ITES industry situational monitoring and evaluation exercise.	Budget constraints could not allow physical benchmarking with other countries
Hold One event for BPO and Innovation Entrepreneurship Training and Leadership Capacity Building	Held one event for BPO and Innovation Entrepreneurship Training and Leadership capacity building	Budget constraints limited the number of participants
Conduct a business promotion campaign for the BPO /ITES services industry	Held one event for BPO and Innovation Entrepreneurship Training and Leadership capacity building; Signed Memoranda of Understanding with various agencies for support in capacity building (Refactory, MTN) and business mentoring (Outbox)	Budget constraints
Promote export of knowledge products	Developed a concept paper for business promotion tools and materials for the BPO /ITES services industry; Promoted the export of knowledge products using social media platforms, through meetings and conferences; held preparatory engagements for the visit of Japanese technopreneurs to Uganda in collaboration with Japanese International Cooperation Agency;	Budget constraints

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211107 Boards, Committees and Council Allowances			21,736.381
221003 Staff Training			58,054.000
227001 Travel inland			23,462.500
227004 Fuel, Lubricants and Oils			7,500.000
Total For Budget Output			110,752.881
Wage Recurrent			0.000
Non Wage Recurrent			110,752.881
Arrears			0.000
AIA			0.000
Budget Output:300010 Innovation Fund Management			
PIAP Output: 11040403 ICT needs assessments in key sectors conducted			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
Collect and analyze data from key stakeholders	Reviewed the systems requirements specifications for the Integrated Hospital Management Information System; Reviewed the requirements for the development of a National Assets Information Management System that define the scope and system requirements developed	budget	
Collect and analyze data from key stakeholders	Reviewed the requirements for the development of a National Assets Information Management System that define the scope and system requirements developed	Budget constraints	
Collect and analyze data from key stakeholders	The PDMIS Registration and Financial Inclusion System was launched and has been used to collect data from 48 % of the Parishes in Uganda.	Budget constraints	
NA	The was no activity planned to be carried out during quarter 2	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			
Needs assessment undertaken in critical programs across the government	Developed a work plan for conducting a needs assessment for critical programs across the government; coordinated the development of the national digital transformation programme roadmap.	Budget constraints could not allow holding physical stakeholder consultations	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 110201012 Joint research program between Private sector, academia and Government		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Data collection in critical programs across the government	data collection on critical programs across the ICT Sector was done.	Lack of harmonized data definition
Quarterly progress reports on research programs across the government	Developed a concept note for producing quarterly progress reports on research programs across the government	Budget constraints
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		27,946.500
225101 Consultancy Services		10,000.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		3,000.000
	Total For Budget Output	50,946.500
	Wage Recurrent	0.000
	Non Wage Recurrent	50,946.500
	Arrears	0.000
	AIA	0.000
Budget Output:300011 Grants to ICT Innovators		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
System enhancement support and quality assurance for ICT systems	Reviewed the requirements for the development of a National Assets Information Management System that define the scope and system requirements developed; Commenced quality assurance for the Parish Development Model Information Systems	budget constraints
Quarterly monitoring, evaluation, support and quality assurance for systems development	Held review and contract management meetings for the development of the Education Management Information System, E-Government Procurement Systems, Online Business Registration System, and Electronic Document and Records Management System; Commenced quality assurance for the Online Business Registration System for URSB	Budget constraints

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		20,930.000
	Total For Budget Output	20,930.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,930.000
	Arrears	0.000
	AIA	0.000
	Total For Department	264,489.914
	Wage Recurrent	81,860.533
	Non Wage Recurrent	182,629.381
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Finance and Administration		
Budget Output:300014 Support to UICT		
PIAP Output: 11020301 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Government students admitted and supported through the JAB	600	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11020301 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Support Private innovation Hubs for the development of the Ugandan ICT innovation ecosystem	12 private Innovators hosted at the National ICT Innovation Hub that include: a) Code Impact -Coding Training Program. Job-ready tech skills b) Sumic online- Online market place for consumer and business segments c) Elago Technologies Ltd - Online market place for consumer and business segments d) Wal-e Visual - Using Extended Reality in Education, Architecture, Tourism, Product visualization e) Crossroads Animation- Tells African stories using animation f) Technology Innovation Association- Trains students in innovation and product development g) E-Posta- Post Office Information Management System. Online post office services h) Info Consults International – Records and information management services i) Ka Cyber Technologies-Transport and logistics technology Company. Robust digital ticketing and payment systems j) Ridelink- Transport and logistics company k) Askari Project- Provides premise monitoring using computer vision and automatically alert officials making the job of securing	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		3,780,000.000
Total For Budget Output		3,780,000.000
Wage Recurrent		0.000
Non Wage Recurrent		3,780,000.000
Arrears		0.000
AIA		0.000
Total For Department		3,780,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	3,780,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000019 ICT Services		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
NIISP Q4 FY 2021/22 Quarterly progress reports produced	NIISP Quarterly progress reports were produced	Activity is on track
Quality assurance and information security audits for the Parish Development Model Information System - PDMIS	Quality assurance of the Parish Development Model Information Systems (PDMIS) is scheduled to commence.	Activity was not carried out because of budget constraints
Systems quality assurance and security audit and development support for the integrated Hospital Management Information System (iHMIS) provided	Reviewed the Systems Requirements Specification Document for the integrated Hospital Management Information System (iHMIS) provided;	Budget constraints
Statutory Q2 progress Monitoring and Evaluation for the integrated Hospital Management Information System (iHMIS) provided	The system requirements specifications for iHMIS were reviewed	On track
NA	No planned activity for the quarter	Budget constraints during the quarter
Q2 Quality assurance and information security audits for e-Government Procurement System - (eGP)	Quality assurance and information security audits for e-Government Procurement System - (eGP) is on going	Activity is on track
Quarterly Q2 Quality assurance and information security audits for the Education Management Information System - EMIS	Quarterly Q2 Quality assurance and information security audits for the Education Management Information System - EMIS activities were still ongoing by the close of the quarter	The activity was ongoing by the close of the quarter
Procurement of ICT equipment (power backup equipment and software) for the Innovation Hub at Nakawa	Generator was purchased and delivered in October as a back up	No variation
Quality assurance and information security audits for the Electronic Document and Records Management Information System - EDRMIS	The EDRMIS was piloted at MTIC and URBRA as part of quality assurance activities	Some activities were not undertaken due to insufficient funds released during the quarter
Finalise guidelines for Intellectual Property Rights - IPRs for consideration by top Management	Developed the final draft of the ICT Intellectual Property Guidelines	Budget constraints

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
Create awareness and providing training on intellectual property in the ICT innovation ecosystem	ICT intellectual property guidelines were drafted and pending validation by stakeholders	Activity is on track
Support and Maintenance of the URSB System supported and developed in FY21/22	Training and user acceptance testing for the system was carried out	Activity is on track
Coordinating and monitoring progress of ICT Innovation Hubs supported under the NIISP	Conducted monitoring and evaluation of the performance of ICT innovation Hubs supported.	On track
Collect and compile data on major indicators in the ICT innovation ecosystem	Identified and reviewed major indicators in the ICT innovation ecosystem; Reviewed the ICT Sector Statistics Strategy.	No variation
Periodic review and update of the NIISP programme profile	Conducted an evaluation of the performance of NIISP	No Variation
Update and maintain the NIISP innovation management information system	Developed requirements for the Innovation management information system, development pending availability of NIISP budget.	Budget constraints
Procurement of cloud management tools; enhancing the server, storage and communications networks for cloud computing; procurement of cybersecurity tools for the Ministry network	Procurement of cloud management tools; enhancing the server, storage and communications networks for cloud computing; procurement of cybersecurity tools for the Ministry network pending availability of budget	Budget constraints
Partnership created for marketing of ICT solutions developed under the innovation Hub	3 monthly professional talks were held at the National Hub	Activity is on track
Procurement of ICT equipment and consumables	No equipment was purchased during this period	No funds to carry out the procurement
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
NA	No Activity to be carried out and reported on during this quarter	No variation
NA	3 innovators supported in access to infrastructure, connectivity and business development services	No variation
NA	No activity to be carried out during this quarter	No variation
NA	Operationalized the servers at the National ICT Innovation Hub and also hosted e-Government systems at the National Data Centre	This is on track
	This activity is not to be reported on during this quarter	No Variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
NA	In Q2, no reporting was to be carried out on this activity.	No Variation
NA	No activity was carried out and reported on during the quarter	No Variation
Prepare and compile budgets and work plans for FY 2023-24	Budget and work plans for FY 2023-24 for the NIISP were developed	No variation
NA	Equipment is scheduled to be serviced in Q3	No Variation
ICT transport equipment and other associated equipment under the program maintained	The department vehicle underwent repairs	On track
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries		111,911.500
221001 Advertising and Public Relations		19,840.000
221003 Staff Training		10,000.000
222001 Information and Communication Technology Services.		29,983.400
223001 Property Management Expenses		7,390.000
223004 Guard and Security services		15,000.000
225101 Consultancy Services		399,943.795
227001 Travel inland		46,600.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		1,000.000
	Total For Budget Output	691,668.695
	GoU Development	691,668.695
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:300011 Grants to ICT Innovators		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
Design, development and supply of the Government Assets Management Information System	Reviewed the requirements of the Government Assets Management Information System.	Activity is on track

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
Development, maintenance and operationalization of the Parish Development Management Information System	Terms of Reference for the GAMIS were developed.	Activity is on track
Upgrade, maintenance and operationalization of the Electronic Document and Records Management Information System (EDRMS)	Reviewed the performance and made recommendations for the upgrade, maintenance and operationalization of the Electronic Document and Records Management Information System (EDRMS)	Activity is on track
Development, maintenance and operationalization of the eRSB solutions	Supported the development of various e-Government systems that include the Online Business Registration System, Education Management Information System, E-Government Procurement System,	Activity is on track
NA	No activity was to be carried out during the quarter	Activity is on track
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
NA	Activities for support to 20 ICT innovators supported through the NIISP were not undertaken, The BPO and Innovation expo was not organized as planned	Insufficient funds released during the quarter
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
282303 Transfers to Other Private Entities		1,435,691.250
Total For Budget Output		1,435,691.250
GoU Development		1,435,691.250
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:300014 Support to UICT		
PIAP Output: 11040101 ICT Skills and products developed		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Hub furniture and fixtures at maintained	This activity was not carried out	No funds to carry out activity

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11040101 ICT Skills and products developed		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Supply of spares and maintenance of ICT equipment (personal computers, servers, communication networks etc.), supply of spares maintenance of electrical equipment (power backup, generator, etc.), Utilities, broadband	This activity was not carried out	There are no funds to carry out activities.
Contracts with service providers for the ICT Innovation Hub well managed	2 contracts signed with service providers a) Frame work contracts signed with 2 service providers for catering. b) Water dispenser service provider contracted	No variation
Contracts with service providers for the ICT Innovation Hub well managed	2 contracts signed with service providers a) Frame work contracts signed with 2 service providers for catering. b) Water dispenser service provider contracted	There is no variation
Provide occupational safety and pay utilities for the facility	100% timely provision of the target activities Some of the major ones are: a) Utilities- Internet, water, electricity availed on time. b) Security and general administration carried out based on work plan. c) Hub facilities adequately maintained- ICT Equipment and Software installed and updated, Cloud hosting services, security lights replaced, UPS ACP serviced and maintained. d) Defined usage policies and procedures plus documentation of ICT equipment at the hub e) Building Inspections conducted and maintenance checks carried out with Estates team-UICT to assess the state of physical facilities and made necessary recommendations. f) Hub premises cleaning, fumigation and sanitation was undertaken.	All activities were carried out, no variation
Coordinate and hold 4IR events with other stakeholders	There was a launch of the 4IR strategy	There is no variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11040101 ICT Skills and products developed		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Undertake Hub Marketing and Branding Activities	Hub Brand was promoted through the following social handles; LinkedIn and Twitter accounts, YouTube website	Funds for Marketing will be available in Q3 and Q4
Manage Human resources at the National ICT Innovation Hub	4 staff recruited a) Hub Technical Service Associate b) Physical Facilities Associate c) Hub Procurement Associate d) Public Relations and Communications Associate	Activity on track
Train, mentor and equip ICT innovators with modern software development technical skills and business management skills at the Innovation Hub in Nakawa	a) In partnership with Crossroad's animation Uganda the Hub conducted a 3D Animation 2-day bootcamp in October aimed at providing practical overview on computer animation. (127- Male, 30-Female, PWD-15) b) Founder's Institute Training for Innovators on Customer Development on 4th October, 2022 c) H3C Training of UICT ICT Officers and staff in networking in Hub Lab 1 d) The Innovation Hub in collaboration with UICT under the Digital Literacy Program are offering short CISCO courses, CISCO Certification is awarded after completion to the participants. The number of registered students for the program are 1,228 and 219 have so far completed and been awarded certificates e) 3 Monthly Professional Talks for in-house Innovators on data protection and privacy, how to keep the lights on and Taxation.	There is no variation
NA	No marketing and branding was to be carried out during quarter 2	Funds for Marketing will be available in Q3 and Q4
PIAP Output: 11020301 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Specialized centre of excellence involving professional development, training infrastructure, and services to facilitate the teaching, learning, and assessment of STEMI 4IR specifically VR/AR	Establishment of a Specialized centre of excellence involving professional development, training infrastructure, and services to facilitate the teaching, learning, and assessment of STEMI 4IR specifically VR/AR not undertaken	Limited availability of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1600 Retooling of Ministry of ICT & National Guidance		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:300015 Support to Regional ICT Hubs		
PIAP Output: 11040101 ICT Skills and products developed		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Provide technical support to regional ICT innovation Hubs	Provided technical support and guidance to three regional universities in the operationalization of the regional innovation hubs.	Activity is on track
Put in place a database of ICT innovators under the regional ICT Hubs	Developed a database of innovators hosted in public ICT Hubs.	Activity is on track
Complile and produce a half annual performance report on progress registered by ICT Hubs	Compiled and produced a half-annual performance report for the BPO Council	Activity is on track
Market Uganda as a destination for BPO and ICT Investments	Hosted a delegation from Japan under the auspices of JICA seeking partnerships	Budget constraints
Monitor and evaluate progress registered by regional ICT Innovation Hubs	Compiled Quarterly progress reports on regional ICT Hub	Activity is on track
PIAP Output: 11330202 Govenrment owned ICT incubation Hubs established and supported		
Programme Intervention: 110402 Develop Innovation and incubation Centres		
Establish and operationalise one ICT space in one region in Uganda	Established and operationalized three ICT innovation hubs in West Nile, Eastern, and Western Uganda regions	Activity is on track
Monitoring and quality assurance services for regional ICT Innovation and business incubation spaces provided	Monitored and evaluated the performance of regional ICT innovation hubs.	Activity is on track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11330202 Govenrment owned ICT incubation Hubs established and supported		
Programme Intervention: 110402 Develop Innovation and incubation Centres		
Partnerships with relevant stakeholders	4 Partnerships initiated/developed/ implemented Partnership with Refactory to provide advisory services to the hub with a specific focus on innovation, incubation and acceleration processes. Memorandum of Understanding with The Innovation Village. The MOU is aimed at benefiting all innovators that the village works with and supporting those within the eco system by creating systems that help the innovators. Partnership with Code Impact, Crossroads, Fundibots and Wal-e Visual for Sci-Fi Tech Expo. Memorandum of Understanding with Estonian Development Agency	Activity is on track
PIAP Output: 11330203 Privately owned innovation hubs supported		
Programme Intervention: 110402 Develop Innovation and incubation Centres		
Support and quality assurance in partnership with privately owned ICT innovation and business incubation Hubs provided	2 MOUs signed with Refactory and the Innovation village	There is no variation
Monitoring and evaluation for privately owned ICT innovation and business incubation Hubs undertaken	Conducted Monitoring and evaluation for privately owned ICT innovation hubs	Activity is on track
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,960.000	
222001 Information and Communication Technology Services.	6,600.000	
227001 Travel inland	34,903.000	
227004 Fuel, Lubricants and Oils	37,980.000	
228002 Maintenance-Transport Equipment	5,700.400	
Total For Budget Output	88,143.400	
GoU Development	88,143.400	
External Financing	0.000	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1600 Retooling of Ministry of ICT & National Guidance		
	AIA	0.000
	Total For Project	2,215,503.345
	GoU Development	2,215,503.345
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Enabling Environment		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Q2 FY 2022/23 Audit compliance to PPDA on the procurements made	Audit compliance on the PPDA on procurements is ongoing	Audit ongoing
Q2 Ministry asset register managed	The Ministry Asset register Management is ongoing	Activity is ongoing
Q2 Ministry Financial statements reviewed	Q2 financial statements reviewed	Activity is ongoing
Q2 Ministry project activities in eastern region audited and reports produced	Audit for Project activities is ongoing	Audit for Project activities is ongoing
Q2 FY 2022/23 Quarterly Internal Audit reports prepared and submitted to relevant authorities	Q2 internal audit is ongoing	Audits ongoing
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221003 Staff Training		3,000.000
227001 Travel inland		18,300.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	41,300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	41,300.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

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

Ministry annual financial performance reports produced	Data collection is ongoing	Process to be completed at the end of the FY
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

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

Process and pay Ministry payments	All the approved payments processed as per budget allocation and available funds	There are still pending payments due to lack of funds and system network challenges.
Compile and produce Ministry quarterly financial performance reports	Compilation process is ongoing	The compilation process is yet to be completed.
Compile and produce Ministry half year financial performance reports	Work in progress	The financial performance reporting is ongoing
Maintain proper books of accounts and the relevant documents	Books of accounts properly maintained	No Variance
Ensure compliance with Financial manuals, policies and other relevant regulations	There is total compliance with financial accounting regulations while processing payments and making accountabilities	No variance
Build staff capacity in modern financial management and book keeping	Activity was not carried out	Lack of funding.

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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		
Planning, budgeting, performance reporting and accounting for resources	Ministry finances well managed	Activity is on track
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		3,300.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	10,300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,300.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
NA	NA	NA
PIAP Output: 11050207 Human Resource Managed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Performance Management coordinated	Performance management carried out	No variance
Staff Training and Development undertaken	Activity not done	Lack of funds
Rationalisation and Mainstreaming NITA-U into the Ministry	Not yet implemented	Procedural issues.
Performance Management coordinated	Performance management coordinated	No variance.
Process and pay staff Wage and all benefits	All staff salaries have been paid out	It is on track
Coordinate and pay out UBC salaries	UBC salaries have been paid out	It is on track
Staff salaries paid	All staff salaries have been paid out	It is on track
Validation and accessing of new employees	Validation of new employees carried out	No variation

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050207 Human Resource Managed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Validation and accessing of new employees		validation new employees carried out	No variation
NA		Not yet done	Lack of funds
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Staff welfare managed		Partially done	Limited availability of of funds.
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211101 General Staff Salaries			288,119.437
211102 Contract Staff Salaries			1,042,322.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,300.000
273104 Pension			2,192,074.038
273105 Gratuity			14,215.802
352881 Pension and Gratuity Arrears Budgeting			69,988,321.881
Total For Budget Output			73,531,353.158
Wage Recurrent			1,330,441.437
Non Wage Recurrent			2,212,589.840
Arrears			69,988,321.881
AIA			0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Review Policies sector policies		Supporting the review of the National ICT policy	The activity is on going
Prepare Budget Framework papers for the DT programme for FY 2023/24 for consideration by relevant authorities		Ministry BFP produced and submitted to Ministry of Finance Planning and Economic Development	Activity carried out and is on track
Data collection for the National ICT survey conducted		Activity was not carried out	No funds to carry out activity
Compile and produce reports for the Digital Transformation programme		Quarterly and half annual reports compiled	Activity is on track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Undertake monitoring, support and quality assurance of PDM activities across the country	There was no monitoring support and quality assurance carried out during the quarter	There were no funds allocated to carry out this activity
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 to inform the MPS preparation process for FY 2023/24	Data collection to inform the MPS is on going	The activity is on track
Reviewing the Digital Transformation Program Policies	Currently supporting the review and harmonization of the ICT issues with those of Communication and National Guidance.	Activity is ongoing
Formulation of Digital Transformation Program Policies supported	Supporting the development of the Business Process Outsourcing Policy for submission to Cabinet for approval. Stakeholders' engagements have been finalized and the Ministry is currently incorporating stakeholders' feedback before tabling the draft policy in the Top Management Meeting of the Ministry. The target is to submit the draft policy to Cabinet by end of Feb, 2023. Supporting the review and harmonization of the ICT issues with those of Communication and National Guidance.	Activity is on track
Quality assuring and supporting the development of Cabinet Papers that are submitted to Cabinet Secretariat	Activity not carried out during the quarter	No funds available to carry out the activity
Brief notes for cabinet papers submitted	The activity was not carried out during the quarter	No funds available to carry out the activity
Training staff on issues of policy development and management undertaken	Activity not carried out	No funds to carry out activity
Regulatory Impact Assessment (RIA) Reports produced	Developed the Regulatory Impact Assessment Report for the draft Business Process Outsourcing (BPO) Policy.	The activities are ongoing
Compiling the Returns on the status of implementation of Cabinet Decisions/Directives for submission to the Cabinet Secretariat	One return has been compiled	The activity is on track

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050210 Policies,Plans and Reports produced		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Compiling, updating and maintaining the Inventory for Digital Transformation Policies	Compiling and updating is on going	The activity is on track
Conducting studies on topical Digital Transformation Policy issues	Activity not carried out	No funds to carry out activity
Policy briefs and position papers on topical Digital Transformation Policy issues published	Activity not carried out	No funds to carry out activity
NA	No policy was to be reviewed during the quarter	on track
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,000.000	
221002 Workshops, Meetings and Seminars	10,000.000	
221009 Welfare and Entertainment	16,600.000	
221011 Printing, Stationery, Photocopying and Binding	6,600.000	
224011 Research Expenses	39,762.670	
227001 Travel inland	30,000.751	
227004 Fuel, Lubricants and Oils	20,000.000	
Total For Budget Output		161,963.421
Wage Recurrent		0.000
Non Wage Recurrent		161,963.421
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 11050205 Goods and Services		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Compile and produce quarterly procurement reports for the ministry	Quarterly procurement reports compiled and submitted to PPDA.	No Variance.
Compile and produce the ministry annual procurement report for FY 2022/23	Annual procurement report compilation is ongoing	Submission to be made at the end of FY

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11050205 Goods and Services		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Undertake periodic market survey to inform procurement processes	Partially done	Lack of funds
Process Rent for Offices at Head Quarter and Uganda Media Center(UMC)	Office rent for head quarters and UMC fully paid	No variation
Procurement of Stationery and Toners, furniture and fittings And other Office equipment	Stationery and toners procured during the quarter	Lack of enough funds to procure furniture, fittings and office equipment
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	4,000.000	
227004 Fuel, Lubricants and Oils	6,260.000	
Total For Budget Output		10,260.000
Wage Recurrent		0.000
Non Wage Recurrent		10,260.000
Arrears		0.000
AIA		0.000
Budget Output:000008 Records Management		
PIAP Output: 11050202 Digitalised Records		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Staff capacity building undertaken	Not done	Lack of funds
Establishment and equipping of Ministry Records Center	Not done	Lack of funds
Procurement of Courier services to dispatch mails	No procurement was done for courier services	Funds not available
Creating and updating of staff Pension files	creation of files carried out and updating of pension files is on going	Activity is on track
Transfer of semi-active records to National Archive Center	Appraisal of records was carried out	Technical team from MoPS has not yet confirmed the retention
Procurement of Assorted stationery	Procurement of stationery carried out	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		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
222002 Postage and Courier		2,000.000
227001 Travel inland		4,000.000
	Total For Budget Output	9,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Participate and attend in National functions	On going	No variation
Participate and attend in National functions	On going	No variation
Participate and attend in National functions	Management meetings carried out at all levels.	This is on track
Participate and attend in National functions	A number of national functions attended	On track
Coordinate the Preparation of cabinet memoranda	Cabinet Memoranda prepared	On track
Collect relevant information and documents from MDAs, Local Governments, NGOs, Private Companies in the ICT field	No information and documents was carried out	Lack of funds
Disseminating Information to the stake holders	Ongoing	On track
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Inland Travel and Travel Abroad for BPO, ICT and National Guidance activities	Ongoing	On track
Publicize Ministry plans, activities and achievements, Branding and organizing promotional events	Activity not carried out.	No funds
Capture Parliamentary debates and issues pertaining to the sector and submit to Top Management for action	Regularly done	On track

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Quarter 2

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 and facilitate 8 Contracts Committee meetings	Not done	The forum is organized towards the end of the FY.
Conduct and facilitate 8 Contracts Committee meetings	Ongoing	On track
Participate and attend in National functions	Ongoing	On track
Coordinate and Monitor the implementation of projects in the Ministry	Ongoing	On track
Ministry's website regularly updated with current content/information.	Website was not updated during the quarter	Lack of funds
Disseminating Information to the stake holders	Ongoing	On track
Disseminating Information to the stake holders	Ongoing	On track
Preparation of speeches for Ministers	This is done regularly	On track
Hold quarterly Security meetings	Payments for security officers carried out	On track
Hold quarterly Security meetings	Payments for office security officers carried out	No variation
Hold quarterly Security meetings	Quarterly meetings carried out	No variation
Acquisition of adequate storage facilities, Engraving and regular stocktaking	Not done	Lack of funds
Water, cleaning and Electricity bills paid	All utilities have been settled	No variance
Disposal plans Developed, BoS meetings conducted and facilitated	Not done	No funds to carry out activity
Internal and External cleaning, Fumigation, masks, sanitizers, garbage collection services procured	Cleaning and fumigation carried out, masks and sanitizers purchased and garbage collected.	No variance
NA	Ministers facilitated	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,400.000
223001 Property Management Expenses		21,270.148
223003 Rent-Produced Assets-to private entities		572,518.000
227001 Travel inland		1,000.000
Total For Budget Output		596,188.148
Wage Recurrent		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	596,188.148
	Arrears	0.000
	AIA	0.000
	Total For Department	74,360,364.727
	Wage Recurrent	1,330,441.437
	Non Wage Recurrent	3,041,601.409
	Arrears	69,988,321.881
	AIA	0.000

Develoment Projects

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 11050204 General Administration

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

Undertake staff capacity building	Activity not carried out	No funds to carry out activity
Maintain Office buildings in usable form	The buildings are maintained and in a good state	No variation
Meetings, Procurement, Conduct market surveys, allocate, engrave	Meetings were carried where as other activities were partially done	Limited availability of funds
Process pre and post inspection reports, regularly wash vehicles, Procure mechanical services, tyres and batteries, conduct Market Surveys, coordinate annual vehicle inspection, Procure & maintain ledgers & Movement log books	The activities were partially carried out	The funds were not enough to carry out all activities
Maintenance and repair of printers, scanners, photocopiers, telephones and generators	Maintenance and repair of printers, scanners, photocopiers, telephones and generators not undertaken	No funds to carry out the activities
Publicize Ministry plans, activities and achievements, Branding and organizing promotional events	Publicizing of Ministry plans, activities and achievements, Branding and organizing promotional events not undertaken	No funds to carry out activities
Procurement of 2 Universal heavy duty Photocopier machines (printing, scanning and photocopying)	Procurement of 2 Universal heavy duty Photocopier machines (printing, scanning and photocopying) not undertaken	No funds to carry out activities

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,456.009

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1600 Retooling of Ministry of ICT & National Guidance		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		20,000.000
221003 Staff Training		55,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
225101 Consultancy Services		31,600.000
227001 Travel inland		64,300.000
227004 Fuel, Lubricants and Oils		46,000.000
228002 Maintenance-Transport Equipment		2,870.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,177.704
	Total For Budget Output	277,403.713
	GoU Development	277,403.713
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	277,403.713
	GoU Development	277,403.713
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Effective Communication and National Guidance		
Departments		
Department:001 Information		
Budget Output:440005 Centralized Media Buying Services		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Provide media, communication and publicity support to government programmes through the media buying initiative, for dissemination in print, on-line, radio, TV, digital/social media, countrywide and PDM sensitization engagements and PDMIS communication content development.	Conducted one (01) User Acceptance Test (UAT) for the Citizen Participation & Information System under PDMIS	On track
PDM sensitization engagements and PDMIS communication content development	110 Public Education Media Programmes (talk shows) not undertaken	The following activities were not undertaken: -The FIFA World Cup 2022 season; where some stations requested to be allowed to broadcast the different games. -The long Christmas break; where the would-be resource persons were not available.
Government commemorative days publicized	Activity not undertaken	No funds available
Government special events and activities publicized for half year activities	Activity not undertaken	No funds available
A platform for content compilation, approval and clearance operationalized and maintained	Activity not undertaken	No funds available
Staff capacity building on content creation and development	Activity not undertaken	No funds available
NA	Activities to provide media, communication, and publicity support to government programmes through the media buying initiative, for dissemination in print, online, radio, TV, digital/social media, countrywide and PDM sensitization engagements and PDMIS communication content development not undertaken;	Insufficient funds released during the quarter

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Quarter 2

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.		
NA	110 Public Education Media Programmes (talk shows)	-The FIFA World Cup 2022 season; where some stations requested to be allowed to broadcast the different games. -The long Christmas break; where the would-be resource persons were not available.
NA	Publicisation of Government commemorative days partially undertaken	Insufficient funds released during the quarter
NA	Publicization of Government special events and activities for half year activities partially undertaken	Insufficient released during the quarter
NA	Activity not undertaken	No funds available
NA	Activities not undertaken	No funds available
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221001 Advertising and Public Relations		45,560.000
221009 Welfare and Entertainment		4,950.000
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	70,510.000
	Wage Recurrent	0.000
	Non Wage Recurrent	70,510.000
	Arrears	0.000
	AIA	0.000
Budget Output:440006 Information Dissemination		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Government Communication Policy operationalized	Operationalization of the Government Communication Policy not undertaken	Insufficient funds during the quarter

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Quarter 2

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		
Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function	Activities of establishing and supporting Communication units in MDAs and LGs not undertaken; This was to involve professionalizing & Capacity Support for the Gou Communication Function	Insufficient funds released during the quarter
Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function	Activities on establishing and supporting Communication units in MDAs and LGs not undertaken; This was to involve professionalizing & Capacity Support for the Gou Communication Function.	Insufficient funds during the quarter
An operational Scheme of Service for the Communication Cadre in place	An operational Scheme of Service for the Communication Cadre not put in place	Insufficient funds released during the quarter
Open policy engagement Sessions (OPGs) conducted	Open policy engagement Sessions (OPGs) not conducted	Insufficient funds released during the quarter
Two staff train in advanced media and communication skillsets	Staff training for Two staff in advanced media and communication skillsets not undertaken	Insufficient funds released during the quarter
Custom branded promotional stationary procured and supplied for partner MDAs and Civil society	procurement of custom-branded promotional stationary procured and supplied for partner MDAs and Civil society not undertaken;	Insufficient funds released during the quarter
Activations to raise awareness of ministry projects and initiatives carried out in selected districts/institutions in Western Uganda	Activations to raise awareness of ministry projects and initiatives not carried out as had been planned in selected districts/institutions in Western Uganda;	Insufficient funds released during the quarter
500 Ministry of ICT & NG Customized Tshirts, Hoodies & Sweatpants; Interschool Debates to raise awareness on National Guidance; Monitoring & Evaluation	Acquisition of 500 Ministry of ICT & NG Customized Tshirts, Hoodies & Sweatpants not undertaken; Interschool Debates to raise awareness on National Guidance not undertaken; Monitoring & Evaluation not undertaken;	Insufficient funds released during the quarter
Engage regional radio stations to broadcast the audio version and short clips of different episodes of the Ugandan Podcast	Engagements with regional radio stations to broadcast the audio version and short clips of different episodes of the Ugandan Podcast not undertaken	Insufficient funds released during the quarter
Coverage for National Backbone Infrastructure, MyUG & Government Communication and National Guidance Taskforce activities	Coverage for National Backbone Infrastructure, MyUG & Government Communication, and National Guidance Taskforce activities not undertaken	Insufficient funds released during the quarter
Equipment Gimbo LED, Ring lights, Cameras, Microphones; Monitoring and evaluation	Equipment Gimbo LED, Ring lights, Cameras, and Microphones not acquired; Monitoring and evaluation not undertaken	Insufficient funds released during the quarter

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Quarter 2

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		
Execution of activities in the calendars Boosting of content on the various platforms Monitoring and evaluation	Execution of activities in the calendars Boosting of content on the various platforms, Monitoring and evaluation not undertaken	Insufficient funds released during the quarter
Two staff train in advanced media and communication skillsets	Staff training activities not undertaken during the quarter	Insufficient funds released during the quarter
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System	Community sensitization and awareness for participation in national policies and programmes not undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System not undertaken	Activities undertaken due to insufficient funds released during the quarter;
Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System	Community sensitization and awareness for participation in national policies and programmes not undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System not undertaken	Insufficient funds released during the quarter
Public Education Media Programmes (talk shows) coordinated and conducted on different radio and TV stations	Activities of Public Education Media Programmes (talk shows) coordination and conducting on different radio and TV stations not undertaken	Insufficient funds released during the quarter
All of GoU Brand manual develop operationalised and mainstreamed	Operationalization and operationalization all of GoU Brand manual development not undertaken	Insufficient funds released during the quarter
Conduct stakeholder engagements to issue guidelines on Communication policy	Stakeholder engagements to issue guidelines on Communication policy not undertaken;	Insufficient funds released during the quarter
Awareness of the reporting and compliance obligations to implementers as prescribed in the (ATIA) law conducted	Awareness of the reporting and compliance obligations to implementers as prescribed in the (ATIA) law not conducted	Insufficient funds released during the quarter
Government communication officers supported with human capital development to Strengthen synergies in Government communicators in MDAs and LGs	Activities to support Government communication officers with human capital development to Strengthen synergies in Government communicators in MDAs and LGs not undertaken	Insufficient funds released during the quarter

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		19,428.981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,860.000
221003 Staff Training		23,938.120
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		3,500.000
222001 Information and Communication Technology Services.		6,250.000
225101 Consultancy Services		59,500.000
227001 Travel inland		10,500.000
227004 Fuel, Lubricants and Oils		35,000.000
228002 Maintenance-Transport Equipment		12,000.000
	Total For Budget Output	255,977.101
	Wage Recurrent	19,428.981
	Non Wage Recurrent	236,548.120
	Arrears	0.000
	AIA	0.000
Budget Output:440007 Digital Media Services		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Holding tweet chats with MDAs to promote Accountability and Transparency.	01 Tweet chat	The available funds could only accommodate one engagement
Equip the content development centre (Studio) with the state of art gadgets to ease content generation and reduce on the expenditure in content development	Activity not undertaken	No funds available
Capacity building of DMU Staff on public relations affairs and proper use of digital media	Activity not undertaken	No funds available
Train, monitor & support District Communications Offices & Deputy RDCs on the use of new media to communicate & inform citizenry about government programs at local government level	Activity not undertaken	No funds available
Branding and Indentification	Activity not undertaken	No funds available

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Quarter 2

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		
Digital media support to all MDAs in disseminating relevant information to citizenry	35 MDAs supported	On track
Access to timely content from Uganda Media Centre and other government agencies	Contented accessed through the Uganda Media Centre	On track
Widen target audience	Activity not undertaken	No funds available
NA	This activity was not carried out during the quarter	Limited availability of funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		171,019.000
221009 Welfare and Entertainment		10,000.000
227001 Travel inland		9,000.000
227004 Fuel, Lubricants and Oils		5,722.500
Total For Budget Output		195,741.500
Wage Recurrent		0.000
Non Wage Recurrent		195,741.500
Arrears		0.000
AIA		0.000
Budget Output:440008 Support to Uganda Media Center		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
10 International press and media attaches engaged and accredited	5 International press and media attaches engaged and accredited engagements	Insufficient funds to engage political and media attaches
Staff Salaries and associated benefits for half year paid in time	Staff salaries and associated benefits paid on time	No variation
	Media support provided to 106 MDAs	Negative Variance of 1 arising from Insufficient funds to carry out Themed engagements

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Quarter 2

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		
NA	Media support provided to 106 MDAs	Negative Variance of 1 arising from Insufficient funds to carry out Themed engagements
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
107 Media and communication support activities provided to MDAs and LGs	Media support provided to 106 MDAs	Negative Variance of 1 arising from Insufficient funds to carry out Themed engagements
120 Print and electronic media engaged	64 Print and electronic media Engagements	Insufficient funds to facilitate persons to engage upcountry media houses and print media space for feature stories on government programs
70 Print and electronic media monitored	65 Print and electronic media monitored	Insufficient funds to facilitate electronic media monitoring services
	Media support provided to 106 MDAs	Insufficient funds to carry out Themed engagements
Media and communication support activities provided to MDAs and LGs	Media support provided to 106 MDAs	Negative Variance of 1 arising from Insufficient funds to carry out Themed engagements
Print and Electronic media engaged	64 Engagements	Negative variance of 59 due to Insufficient funds to facilitate persons to engage upcountry media houses and print media space for feature stories on government programmes

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
Print and electronic media monitored	65 engagements	Negative variance of 5 due to Insufficient funds to facilitate electronic media monitoring services	
International press and media attaches engaged and accredited	5 Engagements	Negative variance of 5 due to Insufficient funds to engage political and media attaches	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211102 Contract Staff Salaries	95,373.964		
263402 Transfer to Other Government Units	197,637.597		
	Total For Budget Output	293,011.561	
	Wage Recurrent	95,373.964	
	Non Wage Recurrent	197,637.597	
	Arrears	0.000	
	AIA	0.000	
Budget Output:440009 Support to Uganda Broadcasting Corporation			
PIAP Output: 15010301 Media,communication and Publicity support provided			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
1 LIVE-U Units for OB & News gathering with Service Level Agreements (SLA), Acquire professional Audio Recorders, consumables, equipping production and transmission studios (At least one per station)	1 LIVE-U Units for OB & News gathering with Service Level Agreements (SLA) not undertaken; Acquisition of professional Audio Recorders, consumables not undertaken, Equipping production and transmission studios (At least one per station) not undertaken;	Insufficient funds released during the quarter	
	No planned output for the quarter	No planned output for the quarter	

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Quarter 2

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		
Installs 50% of Antenna satellite reception systems for C-Band to KU Band for 17 DTT sites to accommodate & transcode the DTH system & civil works for the antenna (Kabale, Ntungamo, Rukungiri, Kisoro, Mwizi, Masaka, Gulu, Arua, Lira, Masindi, Hoima, Fortportal, Kiboga, Rubirizi, Jinja, Mbale, and Soroti), Purchase of Eighteen Radio Transmitters with all the Accessories including Filters, Cables Power AVR plus installation, Gap fillers for region 9 optimization (Twister 11 purchase)	Installation 50% of Antenna satellite reception systems for C-Band to KU Band for 17 DTT sites to accommodate & transcode the DTH system & civil works for the antenna (Kabale, Ntungamo, Rukungiri, Kisoro, Mwizi, Masaka, Gulu, Arua, Lira, Masindi, Hoima, Fort portal, Kiboga, Rubirizi, Jinja, Mbale, and Soroti) not undertaken, Purchase of Eighteen Radio Transmitters with all the Accessories including Filters not undertaken, Cables Power AVR plus installation not undertaken, Gap fillers for region 9 optimization (Twister 11 purchase)not acquired;	Insufficient funds released during the quarter
Gratuity (25% of gross salaries), Staff welfare, Control of Covid-19, cleaning services & fumigation.	Gratuity payment not undertaken due to insufficient funds released during the quarter; Staff welfare not paid during the quarter, Cleaning services partially paid out; Control of Covid-19 not undertaken;	Insufficient funds released during the quarter
Electricity Bills, Water Bills, Police Allowances, Board of Directors retainers	Electricity Bills partially paid, Water Bill processed and paid, Police Allowances partially paid, Board of Directors retainers partially paid;	Some activities were partially undertaken due to insufficient funds released during the quarter;
Motor Vehicle maintenance & servicing, Motor vehicle fuel	Motor Vehicle maintenance & servicing partially undertaken during the quarter, Motor vehicle fuel partially processed and paid out;	Activities partially undertaken due to insufficient funds during the quarter;
Content Creation and Management, Sourcing for Licensed Content and Promotion, Up country Social media in house engagement training and setups for station	Content Creation and Management not undertaken, Sourcing for Licensed Content and Promotion not undertaken, Up country Social media in house engagement training and setups for station not undertaken	Insufficient funds released during the quarter
Development, Production, and dissemination of Local content for different sectors in English, Luganda, Luo and 4 R, National News gathering and Correspondence Programmes, Media publicity and Communication on Government programs	Development, Production, and dissemination of Local content for different sectors in English, Luganda, Luo and 4 R not undertaken, National News gathering and Correspondence Programmes not undertaken, Media publicity and Communication on Government programs not undertaken;	Insufficient funds released during the quarter
	No planned output for the quarter	No planned output for the quarter

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Quarter 2

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		
NA	No plan for the quarter	No plan for the quarter
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Maintenance of access roads to DTT sites, Generator Repairs, A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (80 Units), UPS Maintenance and Repair (22 PCS big and 8 small), DTT Antenna System maintenance for upcountry sites	Activities of maintenance of access roads to DTT sites, Generator Repairs, A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (80 Units), UPS Maintenance and Repair (22 PCS big and 8 small), DTT Antenna System maintenance for upcountry sites not undertaken due to insufficient funds released during the quarter	Insufficient funds released during the quarter
Purchase and installation of new studio Equipment's with associated software.-Upgrade Star TV and Install equipment's for Magic and U24	Purchase and installation of new studio Equipment with associated software.-Upgrade Star TV and Install equipment for Magic and U24 not undertaken due to insufficient funds released during the quarter;	Insufficient funds released during the quarter
Procure One (1) Satellite Flyway Kit for on spot news gathering and event transmission, Procure Microwave links to cater for signal transfers (1 set), Internet provision and access to broadcast house, Signet and upcountry stations, Generator running expenses, Umatic VTRs, Betacam VTRs, 16/35 mm electronic film scanner for archiving, DV Cam recorders, Analog to digital convertors, Archiving computers, Video/ Audio capture cards, One 32 x 32 video/ audio router, 16 audio patch panel, 16 video patch panel, 1kVA UPS, 19u racks, VHS machines, 8 channel Video/ audio mixer, Cables, connectors and accessories, Distribution amplifiers, Monitoring computers	Procurement of One Satellite Flyway Kit for on-spot news gathering and event transmission not undertaken; Procurement of Microwave links to cater for signal transfers (1 set) not undertaken, Internet provision and access to the broadcast house not upgraded; Signet and upcountry stations Generator running expenses processed and paid out; Umatic VTRs, Betacam VTRs, 16/35 mm electronic film scanner for archiving not acquired, DV Cam recorders, Analog to digital converters not acquired; Archiving computers not acquired, Video/ Audio capture cards not acquired, One 32 x 32 video/ audio router not acquired, 16 audio patch panel not acquired, 16 video patch panel, 1kVA UPS not acquired, 19u racks, VHS machines not acquired, 8 channel Video/ audio mixer not undertaken, Cables not undertaken, connectors and accessories, Distribution amplifiers, Monitoring computers not acquired;	Insufficient funds released during the quarter

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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			
Salaries and Wages to staff, Staff Management Allowances, Staff Welfare, Activity Based Allowances, NSSF 10%, Medical Expenses.	Salaries and Wages processed and paid out to staff, Staff Management Allowances partially processed and paid out, Staff Welfare not paid out, Activity Based Allowances not paid out, NSSF 10% not paid out, Medical Expenses not paid.	Some activities were not undertaken due to insufficient funds released during the quarter	
Satelite services and charges.	Satellite services and charges not paid out;	Satellite charges not paid during the two quarters	
Clearing Charges, Rent for upcountry stations, Bank charges and other related Cost, Comprehensive Insurance for old and new Motor Vehicles, Stationery and Printing, Airtime	Clearing Charges partially paid out, Rent for upcountry stations paid, Bank charges and other related Costs processed and paid out, Comprehensive Insurance for old and new Motor Vehicles not paid out, Stationery and Printing partially processed and paid, Airtime not processed and paid out;	Some activities were not undertaken during the quarter;	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			2,516,592.585
Total For Budget Output			2,516,592.585
Wage Recurrent			0.000
Non Wage Recurrent			2,516,592.585
Arrears			0.000
AIA			0.000
Total For Department			3,331,832.747
Wage Recurrent			114,802.945
Non Wage Recurrent			3,217,029.802
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:01 Effective Communication and National Guidance			
Departments			

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 National Guidance		
Budget Output:440010 Civic Education and Training		
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Creation of content on national civic education and moral curriculum/syllabus for teachers and learners guide for secondary schools. Content production on civic education and multiparty democracy with selected district leaders of Ankole sub region. Bench marking on civic education best practices in Germany and Sweden.	Draft national civic education and moral content for teachers and learners guide developed	Insufficient funds
Content production and publicity on TVs, Radios, and social media platforms on the utilization of public services e.g education, health, population services, livelihood programs, PDM etc. Digital tweet charts and National guidance "Moment" on TVs, Radio and social media platforms.	One Radio talk show held on Capital FM on publicizing development programmes -PDM	Insufficient funds
Develop mindset change programme. Mindset change and ideological orientation consciousness sessions for selected LGs.	One preparatory engagement meeting held	No funds released
National Objectives xxix (29) of the Constituion on the duties of a citizen initiated and passed by cabinet.	Activity not carried out	No funds released
National Guidance Policy fast tracked and approved	Activity not implemented	Still at stage 7 because no funds were released.
Provide Guidance on matters of National importance. Promote social cohesion and uptake of national development programmes. Production of sensitization materials. on TVs, Radios, VJs, and social media platforms	Conducted two (2) monitoring and evaluation of government programmes and projects in selected districts of Bukedi sub region to assess the uptake and utilization of public services at the community levels.	Insufficient funds released
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		
Conducting content development on the National Guidance Policy. National wide consultative engagements on content NGP development.	Held 5 engagement meetings to provide a harmonized approach for completion of RIA regulatory impact Assessment (RIA) on the draft National Guidance Policy as guided by the cabinet secretariat.	Insufficient funds released

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Quarter 2

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 ideological/mindset change trainings for Parish council leaders and youth to support the realization of the PDM.	Preliminary desk research work done but activity not implemented	No funds released
Mindset change and ideological orientation consciousness sessions for MDAs and LGs carried out.	One preparatory engagement meeting held to develop mindset change programme	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.		
NA	No activity to be done in quarter 2	No variation
Conduct stake holder engagement on National wide NGP	No activity held	Insufficient funds released
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	16,304.656	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,672.000	
221002 Workshops, Meetings and Seminars	10,000.000	
221003 Staff Training	14,887.893	
221011 Printing, Stationery, Photocopying and Binding	1,729.507	
227001 Travel inland	20,000.000	
	Total For Budget Output	67,594.056
	Wage Recurrent	16,304.656
	Non Wage Recurrent	51,289.400
	Arrears	0.000
	AIA	0.000
	Total For Department	67,594.056
	Wage Recurrent	16,304.656
	Non Wage Recurrent	51,289.400
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	84,676,949.399
	Wage Recurrent	1,690,843.955
	Non Wage Recurrent	10,409,890.062
	GoU Development	2,587,893.501
	External Financing	0.000
	Arrears	69,988,321.881
	AIA	0.000

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Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:11 Digital Transformation		
SubProgramme:01 ICT Infrastructure		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:001 Data Networks Engineering		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 11010301 GIS addressing and postcode database developed		
Programme Intervention: 110103 Implement the national addressing system		
Coordination of Digital Transformation Programme implementation.	Collected information key to development Digital Transformation programme coordination framework. Information was collected under the ICT cluster under the Northern Corridor Integration Project (NCIP).	
Strategy for delivery of radio and digital TV services using OTT and Internet Protocol platforms developed.	Participated in meetings on Spectrum Allocation and management in Uganda undertaken in collaboration with the Korea Information Society Development Institute (KISDI). Spectrum allocation and management is key to drafting the Strategy on delivery of radio and digital TV services using alternative platforms.	
Internet Exchange Point established in Kampala for purposes of redundancy		
Promotion of use of Post-Offices for e-government service delivery.	No activity was planned for during the quarter 2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	95,687.358	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,284.070	
227001 Travel inland	15,300.000	
227004 Fuel, Lubricants and Oils	5,000.000	
Total For Budget Output		167,271.428
Wage Recurrent		95,687.358
Non Wage Recurrent		71,584.070
Arrears		0.000
AIA		0.000
Total For Department		167,271.428

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	95,687.358
	Non Wage Recurrent	71,584.070
	Arrears	0.000
	AIA	0.000

Department:003 Infrastructure Development

Budget Output:300007 ICT Infrastructure Planning

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

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

National Backbone infrastructure extended	Questionnaires for monitoring activity designed; Needs assessment activity incorporated into budgeting and planning for FY 2023/2024 for ICT infrastructure in Health centers; Mediation and guidance provided between Group Vivendi Africa and Uganda Communications Commission for commencement of provision of last mile connectivity using fibre to the home technology. The company was planning to commence operations soon;
Policies, strategies, standards and regulations developed/reviewed	Memorandum on establishment of a Uganda Communications tribunal and regulations submitted to Cabinet; Spectrum management and universal services issues garnered from major telecommunications operators and broadcasters; Zero draft regulatory impact assessment for spectrum management in place; Policy recommendations for organizational structure and pricing in the management of spectrum developed; Draft principles of communications bill submitted to Cabinet;
Framework for a coordinated rollout of ICT infrastructure and services established	Mapping of ICT infrastructure information requests with utility sectors undertaken; Introduction to basic skills and tools acquired for data analysis, and visualization using AI and machine learning with support from UN global pulse lab; Management support was provided resulting in 95% of system modules being developed and User Acceptance Tests for three system modules completed for the Parish Development Management System; Memorandum of Understanding between the Ministry and Monenco Iran Consulting Engineers signed off for provision of technical support in telecommunications and data governance in Uganda;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	95,728.770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			4,950.000
227004 Fuel, Lubricants and Oils			5,000.000
	Total For Budget Output		110,878.770
	Wage Recurrent		95,728.770
	Non Wage Recurrent		15,150.000
	Arrears		0.000
	AIA		0.000
	Total For Department		110,878.770
	Wage Recurrent		95,728.770
	Non Wage Recurrent		15,150.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:02 E-Services			
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation			
Departments			
Department:002 E-Services			
Budget Output:300002 E-services			
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
National cyber security strategy Implemented		Monitoring and assessment in selected MDAs and Multi-Institutional Coordination on cyber security ongoing.	
Basic ICT competencies established in the public service		Scheme of service for ICT norms and cadres across government developed and awaits rollout.	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		3 of the six modules in the PDMIS operationalised and User Acceptance Tests carried out and 9 districts piloted. Integration finalized of the PDMIS on to the SMS gateway to disseminate Information on Financial Inclusion Pillar User Acceptance Tests undertaken for PDMIS Modules – Citizen Participation Information System, Financial Inclusion System and M&E.	
Policies, strategies, standards and regulations developed/reviewed		Implementation of the Legislative Agenda. BPO Bill; First Draft developed. Technical support provided in development of the Digital Transformation Roadmap	
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		Technical support provided in development of the Ministry of Foreign Affairs Integrated System Technical support provided in preparation of knowledge transfer and cooperation frameworks between the Ministry of ICT & NG and three external entities – International Youth Fellowship, Ministry of Economic Affairs Estonia and Ministry of ICT Vietnam. Technical support provided for ICT interventions as linkage to care of presumptive TB patients under Min. Health Technical Support provided in Study on the Analysis of Access & Usage of Communication Services in Uganda in collaboration with Uganda Communication Commission	

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	88,546.693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,300.000
221011 Printing, Stationery, Photocopying and Binding	481.000
222001 Information and Communication Technology Services.	5,125.000
225101 Consultancy Services	16,600.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			5,000.000
227004 Fuel, Lubricants and Oils			3,000.000
228002 Maintenance-Transport Equipment			15,000.000
	Total For Budget Output		146,052.693
	Wage Recurrent		88,546.693
	Non Wage Recurrent		57,506.000
	Arrears		0.000
	AIA		0.000
	Total For Department		146,052.693
	Wage Recurrent		88,546.693
	Non Wage Recurrent		57,506.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:03 Policy, Planning and Support Services			
Departments			
N/A			
Development Projects			
Project:1600 Retooling of Ministry of ICT & National Guidance			
Budget Output:300013 Parish Development Model Equipment			
PIAP Output: 11010503 ICT Services			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
ICT equipment procured and provided for the deployment of the Parish Model Digital Transformation system in pilot sites and across the country	Activity not carried out		
ICT equipment procured and provided for the deployment of the Parish Model Digital Transformation system in pilot sites and across the country	This procurement was not carried out		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1600 Retooling of Ministry of ICT & National Guidance		
PIAP Output: 11050105 A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
ICT equipment procured and provided for the deployment of the Parish Model Digital Transformation system in pilot sites and across the country		The procurement was not carried out
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:300016 Parish Development Model Operations		
PIAP Output: 11010503 ICT Services		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Parish Development Model Information System rolled out and operationalised		Infrastructure not deployed and no supervision carried out
Internet broadband for all the Parish Model Digital Transformation System sites across the country procured and provided		Internet broadband not extended to all parishes
Parish Development Model Information System rolled out and operationalised		No roll out was to be carried out during the second quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		5,000.000
227001 Travel inland		89,986.443
	Total For Budget Output	94,986.443
	GoU Development	94,986.443
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	94,986.443

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	94,986.443
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:03 Research, Innovation and ICT skills development

Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation

Departments

Department:004 Research and Development

Budget Output:300002 E-services

PIAP Output: 11040404 Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

Capacity Building for digitization and documentation of ongoing government programmes for MDAs & LGs provided	Provide technical support and training to five MDAs and four LGs on the development and use of ICT innovations; Provided technical support to 16 MDAs and 8 Local Governments in the development and implementation of i) the Parish Development Model Information Systems, ii) the e-Government Procurement System, iii) Electronic Document Management Systems, iv) Online Business Registration System, v) the National Identification System vi) Hospital Management System and vii) the Education Management Information System.
Capacity Building for digitization and documentation of ongoing government programmes for MDAs & LGs provided	Provide technical support and training to five MDAs and four LGs on the development and use of ICT innovations; Provided technical support to 16 MDAs and 8 Local Governments in the development and implementation of i) the Parish Development Model Information Systems, ii) the e-Government Procurement System, iii) Electronic Document Management Systems, iv) Online Business Registration System, v) the National Identification System vi) Hospital Management System and vii) the Education Management Information System.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	81,860.533
Total For Budget Output	81,860.533
Wage Recurrent	81,860.533
Non Wage Recurrent	0.000
Arrears	0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:300009 BPO Support Services			
PIAP Output: 11040401 BPO /ITES centres supported			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
BPO /IT Enabled Services industry supported and BPO regulatory instruments developed;		Profiled core ICT and Non-ICT based BPO companies	
BPO /ITES industry monitoring and evaluation conducted		Reviewed and benchmarked BPO and ICT Innovation strategies for other countries; Conducted a BPO /ITES industry situational monitoring and evaluation exercise.	
Capacity building on BPO/ITES Global standards and industry best practices conducted;		Held one event for BPO and Innovation Entrepreneurship Training and Leadership capacity building	
Awareness and advocacy for the export of BPO and IT-enabled services conducted		Held one event for BPO and Innovation Entrepreneurship Training and Leadership capacity building; Signed Memoranda of Understanding with various agencies for support in capacity building (Refactory, MTN) and business mentoring (Outbox)	
Awareness and advocacy for the export of BPO and IT-enabled services conducted		Developed a concept paper for business promotion tools and materials for the BPO /ITES services industry; Promoted the export of knowledge products using social media platforms, through meetings and conferences; held preparatory engagements for the visit of Japanese technopreneurs to Uganda in collaboration with Japanese International Cooperation Agency;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		21,736.381	
221003 Staff Training		58,054.000	
227001 Travel inland		25,762.500	
227004 Fuel, Lubricants and Oils		7,500.000	
Total For Budget Output		113,052.881	
Wage Recurrent		0.000	
Non Wage Recurrent		113,052.881	
Arrears		0.000	
AIA		0.000	
Budget Output:300010 Innovation Fund Management			

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 11040403 ICT needs assessments in key sectors conducted			
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery			
Local ICT products developed		Reviewed the systems requirements specifications for the Integrated Hospital Management Information System; Reviewed the requirements for the development of a National Assets Information Management System that define the scope and system requirements developed	
Terms of reference for the National Assets Information Management System that define scope and system requirements developed		Reviewed the requirements for the development of a National Assets Information Management System that define the scope and system requirements developed	
Technical support for development and implementation of the Parish Development Model System (PDMIS) provided in twenty four parishes		The PDMIS Registration and Financial Inclusion System was launched and has been used to collect data from 48 % of the Parishes in Uganda.	
Annual progress performance reports on systems with running contracts under the NIISP		The was no activity planned to be carried out during quarter 2	
PIAP Output: 110201012 Joint research program between Private sector, academia and Government			
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem			
Needs assessment undertaken in critical programs across the government		Developed a work plan for conducting a needs assessment for critical programs across the government; coordinated the development of the national digital transformation programme roadmap.	
Data collection in critical programs across the government		data collection on critical programs across the ICT Sector was done.	
Quarterly progress reports on research programs across the government		Developed a concept note for producing quarterly progress reports on research programs across the government	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		27,946.500	
225101 Consultancy Services		10,000.000	
227004 Fuel, Lubricants and Oils		10,000.000	
228002 Maintenance-Transport Equipment		3,000.000	
Total For Budget Output		50,946.500	
Wage Recurrent		0.000	
Non Wage Recurrent		50,946.500	
Arrears		0.000	
AIA		0.000	
Budget Output:300011 Grants to ICT Innovators			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Support local innovation and promote export of knowledge products	Reviewed the requirements for the development of a National Assets Information Management System that define the scope and system requirements developed; Commenced quality assurance for the Parish Development Model Information Systems	
Support local innovation and promote export of knowledge products	Held review and contract management meetings for the development of the Education Management Information System, E-Government Procurement Systems, Online Business Registration System, and Electronic Document and Records Management System; Commenced quality assurance for the Online Business Registration System for URSB	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		20,930.000
	Total For Budget Output	20,930.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,930.000
	Arrears	0.000
	AIA	0.000
	Total For Department	266,789.914
	Wage Recurrent	81,860.533
	Non Wage Recurrent	184,929.381
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
Department:003 Finance and Administration		
Budget Output:300014 Support to UICT		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 11020301 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Ensure inclusive access to quality ICT training at the tertiary education level	600	
Private innovation Hubs supported for the development of the Ugandan ICT innovation ecosystem	12 private Innovators hosted at the National ICT Innovation Hub that include: a) Code Impact -Coding Training Program. Job-ready tech skills b) Sumic online- Online market place for consumer and business segments c) Elago Technologies Ltd - Online market place for consumer and business segments d) Wal-e Visual - Using Extended Reality in Education, Architecture, Tourism, Product visualization e) Crossroads Animation- Tells African stories using animation f) Technology Innovation Association- Trains students in innovation and product development g) E-Posta- Post Office Information Management System. Online post office services h) Info Consults International – Records and information management services i) Ka Cyber Technologies-Transport and logistics technology Company. Robust digital ticketing and payment systems j) Ridelink- Transport and logistics company k) Askari Project- Provides premise monitoring using computer vision and automatically alert officials making the job of securing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
263402 Transfer to Other Government Units	3,910,000.000	
Total For Budget Output	3,910,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	3,910,000.000	
Arrears	0.000	
AIA	0.000	
Total For Department	3,910,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	3,910,000.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1600 Retooling of Ministry of ICT & National Guidance			
Budget Output:000019 ICT Services			
PIAP Output: 11040302 Local ICT products developed			
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products			
NIISP Quarterly progress reports produced		NIISP Quarterly progress reports were produced	
Quality assurance and information security audits for e-Government Systems supported under NIISP		Quality assurance of the Parish Development Model Information Systems (PDMIS) is scheduled to commence.	
Grants to ICT innovators managed and implemented		Reviewed the Systems Requirements Specification Document for the integrated Hospital Management Information System (iHMIS) provided;	
Grants to ICT innovators managed and implemented		The system requirements specifications for iHMIS were reviewed	
Monitoring and evaluation activities for the NIISP on development and supply of e-government systems		No planned activity for the quarter	
Quality assurance and information security audits for e-Government Systems supported under NIISP			
Quality assurance and information security audits for e-Government Systems supported under NIISP		Quarterly Q2 Quality assurance and information security audits for the Education Management Information System - EMIS activities were still ongoing by the close of the quarter	
ICT equipment provided for the National ICT Innovation Hub at Nakawa		Generator was purchased and delivered in October as a back up	
Quality assurance and information security audits for e-Government Systems supported under NIISP		The EDRMIS was piloted at MTIC and URBRA as part of quality assurance activities	
Partner with local and international Process Partners in the ICT Innovation ecosystem in providing support to indigenous ICT Innovators		Developed the final draft of the ICT Intellectual Property Guidelines	
Partner with local and international Process Partners in the ICT Innovation ecosystem in providing support to indigenous ICT Innovators		NA	
Partner with local and international Process Partners in the ICT Innovation ecosystem in providing support to indigenous ICT Innovators		NA	
Coordinate and monitor progress of ICT innovation Hubs supported under the NIISP and produce reports		Conducted monitoring and evaluation of the performance of ICT innovation Hubs supported.	
Data collection on major indicators in the ICT innovation ecosystem		Identified and reviewed major indicators in the ICT innovation ecosystem; Reviewed the ICT Sector Statistics Strategy.	
Review of programme profile		Conducted an evaluation of the performance of NIISP	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1600 Retooling of Ministry of ICT & National Guidance			
PIAP Output: 11040302 Local ICT products developed			
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products			
Innovation management information system supported and maintained		Developed requirements for the Innovation management information system, development pending availability of NIISP budget.	
Cloud computing and hosting environment provided for ICT innovations at the Ministry		Procurement of cloud management tools; enhancing the server, storage and communications networks for cloud computing; procurement of cybersecurity tools for the Ministry network pending availability of budget	
Mentorship programs for ICT innovators provided and coordinated		3 monthly professional talks were held at the National Hub	
ICT equipment provided for the National ICT Innovation Hub at Nakawa;		No equipment was purchased during this period	
PIAP Output: 11040404 Local ICT products developed			
Programme Intervention: 110404 Support local innovation and promote export of knowledge products			
Support the electronics manufacture and assembly		No Activity to be carried out and reported on during this quarter	
Support innovations in the electronics manufacture and assembly		3 innovators supported in access to infrastructure, connectivity and business development services	
Follow up and monitor the implementation of the NIISP Selection Committee Decisions		No activity to be carried out during this quarter	
Data storage and hosting facilities		Operationalized the servers at the National ICT Innovation Hub and also hosted e-Government systems at the National Data Centre	
Alignment to NDP III		This activity is not to be reported on during this quarter	
Data collection		In Q2, no reporting was to be carried out on this activity.	
Dissemination of report findings to stakeholders		No activity was carried out and reported on during the quarter	
Budget and work plans for FY 2023-24 for the NIISP		Budget and work plans for FY 2023-24 for the NIISP were developed	
Maintain ICT equipment at the National ICT Innovation Hub at Nakawa		Equipment is scheduled to be serviced in Q3	
Maintain transport equipment and other associated equipment under the program		The department vehicle underwent repairs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			234,561.500
221001 Advertising and Public Relations			19,840.000
221003 Staff Training			10,000.000
222001 Information and Communication Technology Services.			29,983.400
223001 Property Management Expenses			7,390.000

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
223004 Guard and Security services	15,000.000
225101 Consultancy Services	399,943.795
227001 Travel inland	46,600.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	1,000.000
Total For Budget Output	814,318.695
GoU Development	814,318.695
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:300011 Grants to ICT Innovators

PIAP Output: 11040302 Local ICT products developed

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

Support the development of e-government systems or solutions - GAMIS	Reviewed the requirements of the Government Assets Management Information System.
Support the development of e-government systems or solutions - PDMIS	Terms of Reference for the GAMIS were developed.
Upgrade, maintenance and operationalization of the Electronic Document and Records Management Information System (EDRMS)	Reviewed the performance and made recommendations for the upgrade, maintenance and operationalization of the Electronic Document and Records Management Information System (EDRMS)
Support the development of e-government systems or solutions	Supported the development of various e-Government systems that include the Online Business Registration System, Education Management Information System, E-Government Procurement System,
Support the development of e-government systems or solutions - GAMIS	No activity was to be carried out during quarter 2

PIAP Output: 11040404 Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

Grants to indigenous ICT Innovators processed and paid out; 60 ICT Innovators supported	Activities for support to 20 ICT innovators supported through the NIISP were not undertaken, The BPO and Innovation expo was not organized as planned
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VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
282303 Transfers to Other Private Entities	4,274,992.102
Total For Budget Output	4,274,992.102
GoU Development	4,274,992.102
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:300014 Support to UICT

PIAP Output: 11040101 ICT Skills and products developed

Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem

Maintenance - furniture and fixtures at the ICT Hub facility	This activity was not carried out
Maintenance - ICT Equipment at the ICT	This activity was not carried out
Spares for ICT equipment	2 contracts signed with service providers a) Frame work contracts signed with 2 service providers for catering. b) Water dispenser service provider contracted
Contacts managed	2 contracts signed with service providers a) Frame work contracts signed with 2 service providers for catering. b) Water dispenser service provider contracted

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1600 Retooling of Ministry of ICT & National Guidance	
PIAP Output: 11040101 ICT Skills and products developed	
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem	
ICT Innovation Hub occupational safety	100% timely provision of the target activities Some of the major ones are: a) Utilities- Internet, water, electricity availed on time. b) Security and general administration carried out based on work plan. c) Hub facilities adequately maintained- ICT Equipment and Software installed and updated, Cloud hosting services, security lights replaced, UPS ACP serviced and maintained. d) Defined usage policies and procedures plus documentation of ICT equipment at the hub e) Building Inspections conducted and maintenance checks carried out with Estates team-UICT to assess the state of physical facilities and made necessary recommendations. f) Hub premises cleaning, fumigation and sanitation was undertaken.
Conduct 4IR events	There was a launch of the 4IR strategy
Hub Marketing and Branding	Hub Brand was promoted through the following social handles; LinkedIn and Twitter accounts, YouTube website
Human resources managed at the National ICT Innovation Hub	4 staff recruited a) Hub Technical Service Associate b) Physical Facilities Associate c) Hub Procurement Associate d) Public Relations and Communications Associate

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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: 11040101 ICT Skills and products developed

Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem

Mentorship programs for ICT innovators provided and coordinated	a) In partnership with Crossroad’s animation Uganda the Hub conducted a 3D Animation 2-day bootcamp in October aimed at providing practical overview on computer animation. (127- Male, 30-Female, PWD-15) b) Founder’s Institute Training for Innovators on Customer Development on 4th October, 2022 c) H3C Training of UICT ICT Officers and staff in networking in Hub Lab 1 d) The Innovation Hub in collaboration with UICT under the Digital Literacy Program are offering short CISCO courses, CISCO Certification is awarded after completion to the participants. The number of registered students for the program are 1,228 and 219 have so far completed and been awarded certificates e) 3 Monthly Professional Talks for in-house Innovators on data protection and privacy, how to keep the lights on and Taxation.
Hub Marketing and Branding	No marketing and branding was to be carried out during quarter 2

PIAP Output: 11020301 Specialized training programmes conducted at UICT

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

Ensure inclusive access to quality ICT training at the tertiary education level	Establishment of Specialized centre of excellence involving professional development, training infrastructure, and services to facilitate the teaching, learning, and assessment of STEMI 4IR specifically VR/AR not undertaken
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:300015 Support to Regional ICT Hubs

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1600 Retooling of Ministry of ICT & National Guidance			
PIAP Output: 11040101 ICT Skills and products developed			
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem			
Technical Support to regional hubs		Provided technical support and guidance to three regional universities in the operationalization of the regional innovation hubs.	
Database of Innovators under regional ICT Hubs		Developed a database of innovators hosted in public ICT Hubs.	
Annual performance report on BPO and ICT innovations at regional level		Compiled and produced a half-annual performance report for the BPO Council	
Promote BPO and ICT Innovation in partnership with regional ICT Innovation spaces		Hosted a delegation from Japan under the auspices of JICA seeking partnerships	
Quarterly progress reports on regional ICT Hubs		Compiled Quarterly progress reports on regional ICT Hub	
PIAP Output: 11330202 Govenrment owned ICT incubation Hubs established and supported			
Programme Intervention: 110402 Develop Innovation and incubation Centres			
Establish and operationalise one ICT space in one region in Uganda		Established and operationalized three ICT innovation hubs in West Nile, Eastern, and Western Uganda regions	
Monitoring and quality assurance services for regional ICT Innovation and business incubation spaces provided		Monitored and evaluated the performance of regional ICT innovation hubs.	
Partnerships with relevant stakeholders		4 Partnerships initiated/developed/ implemented Partnership with Refactory to provide advisory services to the hub with a specific focus on innovation, incubation and acceleration processes. Memorandum of Understanding with The Innovation Village. The MOU is aimed at benefiting all innovators that the village works with and supporting those within the eco system by creating systems that help the innovators. Partnership with Code Impact, Crossroads, Fundibots and Wal-e Visual for Sci-Fi Tech Expo. Memorandum of Understanding with Estonian Development Agency	
PIAP Output: 11330203 Privately owned innovation hubs supported			
Programme Intervention: 110402 Develop Innovation and incubation Centres			
Support and quality assurance in partnership with privately owned ICT innovation and business incubation Hubs provided		2 MOUs signed with Refactory and the Innovation village	
Monitoring and evaluation for privately owned ICT innovation and business incubation Hubs undertaken		Conducted Monitoring and evaluation for privately owned ICT innovation hubs	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,960.000
222001 Information and Communication Technology Services.	6,600.000
227001 Travel inland	34,903.000
227004 Fuel, Lubricants and Oils	37,980.000
228002 Maintenance-Transport Equipment	5,700.400
Total For Budget Output	88,143.400
GoU Development	88,143.400
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	5,177,454.197
GoU Development	5,177,454.197
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:04 Enabling Environment

Sub SubProgramme:03 Policy, Planning and Support Services

Departments

Department:003 Finance and Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 11050203 Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Audit compliance to PPDA on the procurements made	Audit compliance on the PPDA on procurements is ongoing
Ministry asset register managed	The Ministry Asset register Management is ongoing
Ministry Financial statements reviewed	Q2 financial statements reviewed
Ministry project activities audited and reports produced	Audit for Project activities is ongoing
Quarterly Internal Audit reports prepared	Q2 internal audit is ongoing

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,000.000	
221003 Staff Training		3,000.000	
227001 Travel inland		18,300.000	
227004 Fuel, Lubricants and Oils		10,000.000	
Total For Budget Output		42,300.000	
Wage Recurrent		0.000	
Non Wage Recurrent		42,300.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000004 Finance and Accounting			
PIAP Output: 11050203 Financial Management			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Ministry annual financial performance reports produced		Data collection is ongoing	
Ministry payments processed and paid		NA	
Ministry quarterly financial performance reports produced		NA	
Ministry half year financial performance reports produced		NA	
Ministry annual financial performance reports produced		NA	
Ministry proper books of accounts and the relevant documents maintained		NA	
Ensure compliance with Financial manuals, policies and other relevant regulations		NA	
Staff capacity building in modern financial management and book keeping		NA	
Finances managed		NA	
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Ministry payments processed and paid		All the approved payments processed as per budget allocation and available funds	
Ministry quarterly financial performance reports produced		Compilation process is ongoing	
Ministry half year financial performance reports produced		Work in progress	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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 proper books of accounts and the relevant documents maintained	Books of accounts properly maintained
Ensure compliance with Financial manuals, policies and other relevant regulations	There is total compliance with financial accounting regulations while processing payments and making accountabilities
Staff capacity building in modern financial management and book keeping	Activity was not carried out
Finances managed	Ministry finances well managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	3,300.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	11,300.000
Wage Recurrent	0.000
Non Wage Recurrent	11,300.000
Arrears	0.000
ALA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 11050203 Financial Management

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

Staff salaries and associated benefits processed and paid out in time	NA
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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

Performance Management coordinated	Performance management carried out
Staff Training and Development undertaken	Activity not done
Rationalisation and Mainstreaming NITA-U into the Ministry	Not yet implemented
Performance Management coordinated	Performance management coordinated

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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

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

Staff Salaries paid	All staff salaries have been paid out
Staff Salaries paid in time	UBC salaries have been paid out
Staff salaries and associated benefits paid in time	All staff salaries have been paid out
Staff salaries process and paid	Validation of new employees carried out
Ministry staff salaries processed and paid	validation new employees carried out
Capacity building and skills development Undertaken	Not yet done

PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

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

Staff welfare managed	Partially done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	585,351.718
211102 Contract Staff Salaries	1,886,337.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300.000
273104 Pension	2,243,281.731
273105 Gratuity	17,063.875
352881 Pension and Gratuity Arrears Budgeting	69,988,321.881
Total For Budget Output	74,726,656.455
Wage Recurrent	2,471,688.968
Non Wage Recurrent	2,266,645.606
Arrears	69,988,321.881
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

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			
Policies reviewed		Supporting the review of the National ICT policy	
Ministry BFP for FY 2023/2024 produced		Ministry BFP produced and submitted to Ministry of Finance Planning and Economic Development	
Compiled and Updated key ICT&NG sector statistics		Activity was not carried out	
DT Programme performance reports for FY 2021/2022		Quarterly and half annual reports compiled	
PDM activities monitored, supported and quality assurance undertaken		There was no monitoring support and quality assurance carried out during the quarter	
PIAP Output: 11050210 Policies,Plans and Reports produced			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
MPS for FY 2023/2024 produced		Data collection to inform the MPS is on going	
Digital Transformation Policies reviewed and harmonized		Currently supporting the review and harmonization of the ICT issues with those of Communication and National Guidance.	
Technical guidance and support on policy development and management provided		Supporting the development of the Business Process Outsourcing Policy for submission to Cabinet for approval. Stakeholders’ engagements have been finalized and the Ministry is currently incorporating stakeholders’ feedback before tabling the draft policy in the Top Management Meeting of the Ministry. The target is to submit the draft policy to Cabinet by end of Feb, 2023.	
		Supporting the review and harmonization of the ICT issues with those of Communication and National Guidance.	
Technical guidance and support on policy development and management provided		Activity not carried out during the quarter	
Technical guidance and support on policy development and management provided		The activity was not carried out during the quarter	
Staff capacity building		Activity not carried out	
Regulatory Impact Assessment (RIA) Reports produced		Developed the Regulatory Impact Assessment Report for the draft Business Process Outsourcing (BPO) Policy.	
Returns on the status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat			
Inventory for Digital Transformation Policies developed, updated and maintained		Compiling and updating is on going	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11050210 Policies,Plans and Reports produced

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

Studies on topical Digital Transformation Policy issues conducted	Activity not carried out
Studies on topical Digital Transformation Policy issues conducted	Activity not carried out
Policies reviewed	No policy was to be reviewed during the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,300.000
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	16,600.000
221011 Printing, Stationery, Photocopying and Binding	6,600.000
224011 Research Expenses	39,762.670
227001 Travel inland	80,108.751
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	214,371.421
Wage Recurrent	0.000
Non Wage Recurrent	214,371.421
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 11050205 Goods and Services

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

Quarterly procurement reports for the ministry complied and produced	Quarterly procurement reports compiled and submitted to PPDA.
Annual procurement report for FY 2022/23 produced	Annual procurement report compilation is ongoing
ICT and National guidance Market survey	Partially done
Office Accommodation provided	Office rent for head quarters and UMC fully paid
Working environment facilitated	Stationery and toners procured during the quarter

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		5,000.000	
227004 Fuel, Lubricants and Oils		6,260.000	
Total For Budget Output		11,260.000	
Wage Recurrent		0.000	
Non Wage Recurrent		11,260.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 11050202 Digitalised Records			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Staff capacity building undertaken	Not done		
Records managed	Not done		
Records managed	No procurement was done for courier services		
Records managed	creation of files carried out and updating of pension files is on going		
Records managed	Appraisal of records was carried out		
Records managed	Procurement of stationery carried out		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000	
222002 Postage and Courier		2,000.000	
227001 Travel inland		4,000.000	
Total For Budget Output		10,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		10,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 11050204 General Administration			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Official meetings and events conducted and facilitated		On going	
Official meetings and events conducted and facilitated		On going	
Official meetings and events conducted and facilitated		Management meetings carried out at all levels.	
Official meetings and events conducted and facilitated		A number of national functions attended	
Strategic support in the Policy development process provided		Cabinet Memoranda prepared	
Resource Center stocked with information		No information and documents was carried out	
Communication and Information Dissemination strengthened		Ongoing	
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Ministers Activities facilitated		Ongoing	
Public relations and the image of Government promoted		Activity not carried out.	
Top management and political leadership supported		Regularly done	
Official meetings and events conducted and facilitated		Not done	
Official meetings and events conducted and facilitated		Ongoing	
Official meetings and events conducted and facilitated		Ongoing	
Efficient and effective monitoring of Project in the Ministry Ensured		Ongoing	
Maintaining an up to date Ministry website		Website was not updated during the quarter	
Communication and Information Dissemination strengthened		Ongoing	
Communication and Information Dissemination strengthened		Ongoing	
Internal and External documentation and communication ensured		This is done regularly	
Security of persons and property ensured		Payments for security officers carried out	
Security of persons and property ensured		Payments for security officers carried out	
Security of persons and property ensured		Quarterly meetings carried out	
Storage of the Ministry assets Properly done		Not done	
Utilities procured and paid out in time		All utilities have been settled	
Board of Survey activities coordinated		Not done	
Disposal plans Developed, BoS meetings conducted and facilitated		Cleaning and fumigation carried out, masks and sanitizers purchased and garbage collected.	

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed

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

Ministers Activities facilitated	Ministers facilitated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400.000
223001 Property Management Expenses	35,000.000
223003 Rent-Produced Assets-to private entities	572,518.000
223004 Guard and Security services	3,000.000
227001 Travel inland	3,900.000
Total For Budget Output	615,818.000
Wage Recurrent	0.000
Non Wage Recurrent	615,818.000
Arrears	0.000
AIA	0.000
Total For Department	75,631,705.876
Wage Recurrent	2,471,688.968
Non Wage Recurrent	3,171,695.027
Arrears	69,988,321.881
AIA	0.000

Development Projects

Project:1600 Retooling of Ministry of ICT & National Guidance

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 11050204 General Administration

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

Staff capacity building undertaken	Activity not carried out
Office buildings maintained	The buildings are maintained and in a good state
Ministry assets acquired, distributed & allocated	Meetings were carried where as other activities were partially done
Ministry fleet maintained in a sound state	The activities were partially carried out

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1600 Retooling of Ministry of ICT & National Guidance			
PIAP Output: 11050204 General Administration			
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs			
Office machinery Mentained and repaired		Maintenance and repair of printers, scanners, photocopiers, telephones and generators not undertaken	
Public relations and the image of Government promoted		Publicizing of Ministry plans, activities and achievements, Branding and organizing promotional events not undertaken	
2 Universal heavy duty Photocopier machines, procured		Procurement of 2 Universal heavy duty Photocopier machines (printing, scanning and photocopying) not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			49,456.009
221001 Advertising and Public Relations			20,000.000
221003 Staff Training			55,000.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
225101 Consultancy Services			31,600.000
227001 Travel inland			64,300.000
227004 Fuel, Lubricants and Oils			46,000.000
228002 Maintenance-Transport Equipment			2,870.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			6,177.704
Total For Budget Output			277,403.713
GoU Development			277,403.713
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			277,403.713
GoU Development			277,403.713
External Financing			0.000
Arrears			0.000
AIA			0.000
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:01 Effective Communication and National Guidance		
Departments		
Department:001 Information		
Budget Output:440005 Centralized Media Buying Services		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Community sensitization and awareness for participation in national policies and programmes undertaken	Conducted one (01) User Acceptance Test (UAT) for the Citizen Participation & Information System under PDMIS	
Public Education Media Programs (talk shows) coordinated on radio and TVs	110 Public Education Media Programmes (talk shows) not undertaken	
Government commemorative days publicized	Activity not undertaken	
Government special events and activities publicized	Activity not undertaken	
A platform for content compilation, approval and clearance operationalized and maintained	Activity not undertaken	
Staff capacity building on content creation, development and packaging	Activity not undertaken	
Community sensitization and awareness for participation in national policies and programmes undertaken	Activities to provide media, communication, and publicity support to government programmes through the media buying initiative, for dissemination in print, online, radio, TV, digital/social media, countrywide and PDM sensitization engagements and PDMIS communication content development not undertaken;	
Public Education Media Programs (talk shows) coordinated on radio and TVs	110 Public Education Media Programmes (talk shows)	
Government commemorative days publicized	Publicisation of Government commemorative days partially undertaken	
Government special events and activities publicized	Publicization of Government special events and activities for half year activities partially undertaken	
A platform for content compilation, approval and clearance operationalized and maintained	Activity not undertaken	
staff capacity building on content creation, development and packaging	Activities not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221001 Advertising and Public Relations		45,560.000
221009 Welfare and Entertainment		4,950.000
227001 Travel inland		5,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		10,000.000
Total For Budget Output		70,510.000
Wage Recurrent		0.000
Non Wage Recurrent		70,510.000
Arrears		0.000
AIA		0.000
Budget Output:440006 Information Dissemination		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Government Communication Policy operationalized	Operationalization of the Government Communication Policy not undertaken	
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function	Activities of establishing and supporting Communication units in MDAs and LGs not undertaken; This was to involve professionalizing & Capacity Support for the Gou Communication Function	
Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function	Activities on establishing and supporting Communication units in MDAs and LGs not undertaken; This was to involve professionalizing & Capacity Support for the Gou Communication Function.	
An operational Scheme of Service for the Communication Cadre in place	An operational Scheme of Service for the Communication Cadre not put in place	
Open policy engagement Sessions (OPGs) conducted	Open policy engagement Sessions (OPGs) not conducted conducted	
Government communication officers supported with human capital development to Strengthen synergies in Government communicators in MDAs and LGs.	Staff training for Two staff in advanced media and communication skillsets not undertaken	
Ministry custom branded material printed and supplied	procurement of custom-branded promotional stationary procured and supplied for partner MDAs and Civil society not undertaken;	
Activations to raise awareness of ministry projects and initiatives carried out	Activations to raise awareness of ministry projects and initiatives not carried out as had been planned in selected districts/institutions in Western Uganda;	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010301 Media,communication and Publicity support provided			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
Ministry custom branded material printed and supplied		Acquisition of 500 Ministry of ICT & NG Customized Tshirts, Hoodies & Sweatpants not undertaken; Interschool Debates to raise awareness on National Guidance not undertaken; Monitoring & Evaluation not undertaken;	
Increased visibility & engagement of The Ugandan Podcast		Engagements with regional radio stations to broadcast the audio version and short clips of different episodes of the Ugandan Podcast not undertaken	
Media and communication support services provided for Ministry project activities		Coverage for National Backbone Infrastructure, MyUG & Government Communication, and National Guidance Taskforce activities not undertaken	
Digital Media content produced for visibility of the DIgital Transformation Program and achievements in line with the NDP III; Instagram,		Equipment Gimbo LED, Ring lights, Cameras, and Microphones not acquired; Monitoring and evaluation not undertaken	
Social media calendars for the Ministry pages, ministers and the Permanent Secretary developed and operationalised; Media plan created for the Ministry website; Content boosted across all platforms		Execution of activities in the calendars Boosting of content on the various platforms, Monitoring and evaluation not undertaken	
Staff capacity building in media and communication skillsets		Staff training activities not undertaken during the quarter	
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken			
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy			
Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System		Community sensitization and awareness for participation in national policies and programmes not undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System not undertaken	
Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System		Community sensitization and awareness for participation in national policies and programmes not undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System not undertaken	
Public Education Media Programmes (talk shows) coordinated and conducted on different radio and TV stations		Activities of Public Education Media Programmes (talk shows) coordination and conducting on different radio and TV stations not undertaken	
All of GoU Brand manual develop operationalised and mainstreamed.		Operationalization and operationalization all of GoU Brand manual development not undertaken	

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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			
Conduct stakeholder engagements to issue guidelines on Communication policy	Stakeholder engagements to issue guidelines on Communication policy not undertaken;		
Awareness of the reporting and compliance obligations to implementers as prescribed in the (ATIA) law conducted	Awareness of the reporting and compliance obligations to implementers as prescribed in the (ATIA) law not conducted		
Government communication officers supported with human capital development to Strengthen synergies in Government communicators in MDAs and LGs.	Government communication officers supported with human capital development to Strengthen synergies in Government communicators in MDAs and LGs		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		46,610.544	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,860.000	
221003 Staff Training		23,938.120	
221009 Welfare and Entertainment		6,000.000	
221011 Printing, Stationery, Photocopying and Binding		3,500.000	
222001 Information and Communication Technology Services.		6,250.000	
225101 Consultancy Services		59,500.000	
227001 Travel inland		10,500.000	
227004 Fuel, Lubricants and Oils		35,000.000	
228002 Maintenance-Transport Equipment		12,000.000	
Total For Budget Output		283,158.664	
Wage Recurrent		46,610.544	
Non Wage Recurrent		236,548.120	
Arrears		0.000	
AIA		0.000	
Budget Output:440007 Digital Media Services			
PIAP Output: 15010301 Media,communication and Publicity support provided			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
Holding tweet chats with MDAs to promote Accountability and Transparency.	01 Tweet chat		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
To further equip the content development centre (Studio) with the state of art gadgets to ease content generation and reduce on the expenditure in content development	Activity not undertaken	
Capacity building of DMU Staff on public relations affairs and proper use of digital media	Activity not undertaken	
To continuously train, monitor & support District Communications Offices & Deputy RDCs on the use of new media to communicate & inform citizenry about government programs at local government level	Activity not undertaken	
Branding and Indentification	Activity not undertaken	
Digital media support to all MDAs in disseminating relevant information to citizenry	35 MDAs supported	
Access to timely content from Uganda Media Centre and other government agencies	Contented accessed through the Uganda Media Centre	
Widened target audience	Activity not undertaken	
Holding tweet chats with MDAs to promote Accountability and Transparency.	This activity was not carried out during the quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000	
221009 Welfare and Entertainment	10,000.000	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	5,722.500	
Total For Budget Output		325,722.500
Wage Recurrent		0.000
Non Wage Recurrent		325,722.500
Arrears		0.000
AIA		0.000
Budget Output:440008 Support to Uganda Media Center		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
International press and media attaches engaged and accredited	5 International press and media attaches engaged and accredited engagements	
Staff Salaries and associated benefits paid in time	Staff salaries and associated benefits paid on time	
Media and communication support activities provided to MDAs and LGs	Media support provided to 106 MDAs	
Media and communication support activities provided to MDAs and LGs	Media support provided to 106 MDAs	
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Media and communication support activities provided to MDAs and LGs	Media support provided to 106 MDAs	
Print and electronic media engaged	64 Print and electronic media Engagements	
Print and electronic media monitored	65 Print and electronic media monitored	
Media and communication support activities provided to MDAs and LGs	Media support provided to 106 MDAs	
Media and communication support activities provided to MDAs and LGs	Media support provided to 192 MDAs	
Print and Electronic media engaged	128 Engagements	
Print and electronic media monitored	127 engagements	
International press and media attaches engaged and accredited	10 engagements	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		178,503.443
263402 Transfer to Other Government Units		289,999.714
Total For Budget Output		468,503.157
Wage Recurrent		178,503.443
Non Wage Recurrent		289,999.714
Arrears		0.000
AIA		0.000
Budget Output:440009 Support to Uganda Broadcasting Corporation		

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15010301 Media,communication and Publicity support provided	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
Existing radio transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	1 LIVE-U Units for OB & News gathering with Service Level Agreements (SLA) not undertaken; Acquisition of professional Audio Recorders, consumables not undertaken, Equipping production and transmission studios (At least one per station) not undertaken;
Alternative audio-visual signal transmission platforms deployed	No planned output for the quarter
A national DTT/DTH hybrid broadcast system designed and deployed	Installation 50% of Antenna satellite reception systems for C-Band to KU Band for 17 DTT sites to accommodate & transcode the DTH system & civil works for the antenna (Kabale, Ntungamo, Rukungiri, Kisoro, Mwizi, Masaka, Gulu, Arua, Lira, Masindi, Hoima, Fort Portal, Kiboga, Rubirizi, Jinja, Mbale, and Soroti) not undertaken, Purchase of Eighteen Radio Transmitters with all the Accessories including Filters not undertaken, Cables Power AVR plus installation not undertaken, Gap fillers for region 9 optimization (Twister 11 purchase)not acquired;
Television and radio studio facilities enhanced	Gratuity payment not undertaken due to insufficient funds released during the quarter; Staff welfare not paid during the quarter, Cleaning services partially paid out; Control of Covid-19 not undertaken;
Digital Repository Infrastructure and Facilities for MDAs & LGs provided	Electricity Bills partially paid, Water Bill processed and paid, Police Allowances partially paid, Board of Directors retainers partially paid;
Digitization of delivery platforms for PWDs developed	Motor Vehicle maintenance & servicing partially undertaken during the quarter, Motor vehicle fuel partially processed and paid out;
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Content Creation and Management not undertaken, Sourcing for Licensed Content and Promotion not undertaken, Up country Social media in house engagement training and setups for station not undertaken
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Development, Production, and dissemination of Local content for different sectors in English, Luganda, Luo and 4 R not undertaken, National News gathering and Correspondence Programmes not undertaken, Media publicity and Communication on Government programs not undertaken;
Assorted UPS procured for TV and Radios, for proper delivery of Government services to the public.	No planned output for the quarter
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	No plan for the quarter

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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			
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions		Activities of maintenance of access roads to DTT sites, Generator Repairs, A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (80 Units), UPS Maintenance and Repair (22 PCS big and 8 small), DTT Antenna System maintenance for upcountry sites not undertaken due to insufficient funds released during the quarters	
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions		Purchase and installation of new studio Equipment with associated software.-Upgrade Star TV and Install equipment for Magic and U24 not undertaken due to insufficient funds released during the quarter;	
Existing radio transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions		Procurement of One Satellite Flyway Kit for on-spot news gathering and event transmission not undertaken; Procurement of Microwave links to cater for signal transfers (1 set) not undertaken, Internet provision and access to the broadcast house not upgraded; Signet and upcountry stations Generator running expenses processed and paid out; Umatic VTRs, Betacam VTRs, 16/35 mm electronic film scanner for archiving not acquired, DV Cam recorders, Analog to digital converters not acquired; Archiving computers not acquired, Video/ Audio capture cards not acquired, One 32 x 32 video/ audio router not acquired, 16 audio patch panel not acquired, 16 video patch panel, 1kVA UPS not acquired, 19u racks, VHS machines not acquired, 8 channel Video/ audio mixer not undertaken, Cables not undertaken, connectors and accessories, Distribution amplifiers, Monitoring computers not acquired;	
Television and radio studio facilities enhanced		Salaries and Wages processed and paid out to staff, Staff Management Allowances partially processed and paid out, Staff Welfare not paid out, Activity Based Allowances not paid out, NSSF 10% not paid out, Medical Expenses not paid.	
Platforms for digitization and documentation of ongoing government programmes for MDAs &LGs provided		Satellite services and charges not paid out;	
Digital Repository Infrastructure and Facilities for MDAs & LGs provided		Clearing Charges partially paid out, Rent for upcountry stations paid, Bank charges and other related Costs processed and paid out, Comprehensive Insurance for old and new Motor Vehicles not paid out, Stationery and Printing partially processed and paid, Airtime not processed and paid out;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		3,463,592.585	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	3,463,592.585
	Wage Recurrent	0.000
	Non Wage Recurrent	3,463,592.585
	Arrears	0.000
	AIA	0.000
	Total For Department	4,611,486.906
	Wage Recurrent	225,113.987
	Non Wage Recurrent	4,386,372.919
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Civic Education & Mindset change

Sub SubProgramme:01 Effective Communication and National Guidance

Departments

Department:002 National Guidance

Budget Output:440010 Civic Education and Training

PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted

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

Inclusive National Civic Education programme developed.	Draft national civic education and moral content for teachers and learners guide developed
Inclusive community Mobilization and awareness campaigns undertaken.	One Radio talk show held on Capital FM on publicizing development programmes -PDM
Mindset change programme developed	One preparatory engagement meeting held
A bill approved on the Duties of the Citizenry and popularised.	Activity not carried out
National Guidance Policy fast tracked and approved	Activity not implemented
Inclusive Community Mobilization and awareness campaigns undertaken.	Conducted two (2) monitoring and evaluation of government programmes and projects in selected districts of Bukedi sub region to assess the uptake and utilization of public services at the community levels.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
National Guidance Policy finalized and implemented.	Held 5 engagement meetings to provide a harmonized approach for completion of RIA regulatory impact Assessment (RIA) on the draft National Guidance Policy as guided by the cabinet secretariat.	
Mindset change programme established	Preliminary desk research work done but activity not implemented	
Mindset change programme established	One preparatory engagement meeting held to develop mindset change programme	
PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted		
Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.		
A bill approved on the duties of the Citizenry and popularised.	No activity to be done in quarter 2	
National Guidance Policy fast tracked and approved	No activity held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		103,137.603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,972.000
221002 Workshops, Meetings and Seminars		10,000.000
221003 Staff Training		14,887.893
221011 Printing, Stationery, Photocopying and Binding		1,729.507
227001 Travel inland		20,000.000
Total For Budget Output		156,727.003
Wage Recurrent		103,137.603
Non Wage Recurrent		53,589.400
Arrears		0.000
AIA		0.000
Total For Department		156,727.003
Wage Recurrent		103,137.603
Non Wage Recurrent		53,589.400
Arrears		0.000
AIA		0.000
Development Projects		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
N/A		
	GRAND TOTAL	90,550,756.943
	Wage Recurrent	3,161,763.912
	Non Wage Recurrent	11,850,826.797
	GoU Development	5,549,844.353
	External Financing	0.000
	Arrears	69,988,321.881
	AIA	0.000

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Quarter 2

Quarter 3: Revised Workplan

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

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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		
Framework for a coordinated rollout of ICT infrastructure and services established	Study , analye and recommend the most suitable project implementation and management plan for ICT infrastructure developments (including recommendations on the optimum revenue generating model for managing cross-sector infrastructure sharing in terms of PPP arrangements and other models which will contribute to the overall national agenda of reduced CAPEX and OPEX in ICT infrastructure deployment and management))	Study , analye and recommend the most suitable project implementation and management plan for ICT infrastructure developments (including recommendations on the optimum revenue generating model for managing cross-sector infrastructure sharing in terms of PPP arrangements and other models which will contribute to the overall national agenda of reduced CAPEX and OPEX in ICT infrastructure deployment and management))
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation		
Departments		
Department:002 E-Services		
Budget Output:300002 E-services		
PIAP Output: 11010501 Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
National cyber security strategy Implemented	Implementation of the National Cybersecurity strategy through cooperation with International Agencies on cyber crime skilling and technology transfer(European Union and African Union),support policy development, Development of Capacity , provision of Technical Guidance and Monitoring on cyber security among 20MDAs and 80 LGs,	Implementation of the National Cybersecurity strategy through cooperation with International Agencies on cyber crime skilling and technology transfer(European Union and African Union),support policy development, Development of Capacity , provision of Technical Guidance and Monitoring on cyber security among 20MDAs and 80 LGs,
Basic ICT competencies established in the public service	Develop and roll out the Schemes of Service and Norms of ICT cadres across government under their Mother ministry of ICT and National Guidance	Develop and roll out the Schemes of Service and Norms of ICT cadres across government under their Mother ministry of ICT and National Guidance

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:300002 E-services		
PIAP Output: 11010502 Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	Roll out and operationalize the Parish Development Model Information System (PDMIS) ;Equipment procurement , Data validation from 10,594 parishes and 2,184 sub counties,	Roll out and operationalize the Parish Development Model Information System (PDMIS) ;Equipment procurement , Data validation from 10,594 parishes and 2,184 sub counties,
Policies, strategies, standards and regulations developed/reviewed	1. Implementation of the Legislative Agenda, 2. Develop the BPO Bill: Consultations and Update of Draft (consultancy)	1. Implementation of the Legislative Agenda, 2. Develop the BPO Bill: Consultations and Update of Draft (consultancy)
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	Coordinate, develop and expand flagship e-services and rollout e-services across all NDPIII programs	Coordinate, develop and expand flagship e-services and rollout e-services across all NDPIII programs
Develoment Projects		
N/A		
Sub SubProgramme:03 Policy, Planning and Support Services		
Departments		
N/A		
Develoment Projects		
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:300013 Parish Development Model Equipment		
PIAP Output: 11010503 ICT Services		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
ICT equipment procured and provided for the deployment of the Parish Model Digital Transformation system in pilot sites and across the country	ICT equipment distributed	ICT equipment distributed
ICT equipment procured and provided for the deployment of the Parish Model Digital Transformation system in pilot sites and across the country	ICT equipment distributed	NA

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

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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		
BPO /IT Enabled Services industry supported and BPO regulatory instruments developed;	Support to the BPO and Innovation Council Provided	Support to the BPO and Innovation Council Provided
BPO /ITES industry monitoring and evaluation conducted	One BPO/ITES Monitoring and Evaluation Exercise conducted	One BPO/ITES Monitoring and Evaluation Exercise conducted
Capacity building on BPO/ITES Global standards and industry best practices conducted;	Conduct awareness and sensitisation workshops for key stakeholders	Conduct awareness and sensitisation workshops for key stakeholders
Awareness and advocacy for the export of BPO and IT-enabled services conducted	Identify services to be outsourced to local BPO Companies to be exported	Identify services to be outsourced to local BPO Companies to be exported
Awareness and advocacy for the export of BPO and IT-enabled services conducted	Promote export of knowledge products	Promote export of knowledge products
Budget Output:300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery		
Local ICT products developed	Produce the draft research report	Produce the draft research report
Terms of reference for the National Assets Information Management System that define scope and system requirements developed	Produce the draft research report	Produce the draft research report
Technical support for development and implementation of the Parish Development Model System (PDMIS) provided in twenty four parishes	Produce the draft research report	Produce the draft research report
Annual progress performance reports on systems with running contracts under the NIISP	NA	NA
PIAP Output: 110201012 Joint research program between Private sector, academia and Government		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Needs assessment undertaken in critical programs across the government	Needs assessment undertaken in critical programs across the government	Needs assessment undertaken in critical programs across the government
Data collection in critical programs across the government	Data collection in critical programs across the government	Data collection in critical programs across the government
Quarterly progress reports on research programs across the government	Quarterly progress reports on research programs across the government	Quarterly progress reports on research programs across the government

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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					
Support local innovation and promote export of knowledge products		System enhancement support and quality assurance for ICT systems		System enhancement support and quality assurance for ICT systems	
Support local innovation and promote export of knowledge products		Quarterly monitoring, evaluation, support and quality assurance for systems development		Quarterly monitoring, evaluation, support and quality assurance for systems development	
Development Projects					
N/A					
Sub SubProgramme:03 Policy, Planning and Support Services					
Departments					
Department:003 Finance and Administration					
Budget Output:300014 Support to UICT					
PIAP Output: 11020301 Specialized training programmes conducted at UICT					
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions					
Ensure inclusive access to quality ICT training at the tertiary education level		Government students admitted and supported through the JAB		Government students admitted and supported through the JAB	
Private innovation Hubs supported for the development of the Ugandan ICT innovation ecosystem		Support Private innovation Hubs for the development of the Ugandan ICT innovation ecosystem		Support Private innovation Hubs for the development of the Ugandan ICT innovation ecosystem	
Development Projects					
Project:1600 Retooling of Ministry of ICT & National Guidance					
Budget Output:000019 ICT Services					
PIAP Output: 11040302 Local ICT products developed					
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products					
NIISP Quarterly progress reports produced		NIISP Q2 FY 2022/23 Quarterly progress reports produced		NIISP Q2 FY 2022/23 Quarterly progress reports produced	
Quality assurance and information security audits for e-Government Systems supported under NIISP		Quality assurance and information security audits for the Parish Development Model Information System - PDMIS		Quality assurance and information security audits for the Parish Development Model Information System - PDMIS	
Grants to ICT innovators managed and implemented		Systems quality assurance and security audit and development support for the integrated Hospital Management Information System (iHMIS) provided		Systems quality assurance and security audit and development support for the integrated Hospital Management Information System (iHMIS) provided	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000019 ICT Services		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
Grants to ICT innovators managed and implemented	Statutory Q3 progress Monitoring and Evaluation for the integrated Hospital Management Information System (iHMIS) provided	Statutory Q3 progress Monitoring and Evaluation for the integrated Hospital Management Information System (iHMIS) provided
Monitoring and evaluation activities for the NIISP on development and supply of e-government systems	NA	NA
Quality assurance and information security audits for e-Government Systems supported under NIISP	Q3 Quality assurance and information security audits for e-Government Procurement System - (eGP)	Q3 Quality assurance and information security audits for e-Government Procurement System - (eGP)
Quality assurance and information security audits for e-Government Systems supported under NIISP	Quarterly Q3 Quality assurance and information security audits for the Education Management Information System - EMIS	Quarterly Q3 Quality assurance and information security audits for the Education Management Information System - EMIS
ICT equipment provided for the National ICT Innovation Hub at Nakawa	Procurement of ICT equipment and consumables for the Innovation Hub at Nakawa	Procurement of ICT equipment and consumables for the Innovation Hub at Nakawa
Quality assurance and information security audits for e-Government Systems supported under NIISP	Quality assurance and information security audits for the Electronic Document and Records Management Information System - EDRMIS	Quality assurance and information security audits for the Electronic Document and Records Management Information System - EDRMIS
Partner with local and international Process Partners in the ICT Innovation ecosystem in providing support to indigenous ICT Innovators	Disseminate guidelines for Intellectual Property Rights - IPRs to relevant authorities	Disseminate guidelines for Intellectual Property Rights - IPRs to relevant authorities
Partner with local and international Process Partners in the ICT Innovation ecosystem in providing support to indigenous ICT Innovators	Create awareness and providing training on intellectual property in the ICT innovation ecosystem	Create awareness and providing training on intellectual property in the ICT innovation ecosystem
Partner with local and international Process Partners in the ICT Innovation ecosystem in providing support to indigenous ICT Innovators	Support and Maintenance of the URSB System supported and developed in FY21/22	Support and Maintenance of the URSB System supported and developed in FY21/22
Coordinate and monitor progress of ICT innovation Hubs supported under the NIISP and produce reports	Coordinating and monitoring progress of ICT Innovation Hubs supported under the NIISP	Coordinating and monitoring progress of ICT Innovation Hubs supported under the NIISP
Data collection on major indicators in the ICT innovation ecosystem	Collect and compile data on major indicators in the ICT innovation ecosystem	Collect and compile data on major indicators in the ICT innovation ecosystem

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Annual Plans	Quarter's Plan	Revised Plans
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000019 ICT Services		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
Review of programme profile	Periodic review and update of the NIISP programme profile	Periodic review and update of the NIISP programme profile
Innovation management information system supported and maintained	Support and maintain the NIISP innovation management information system for compatibility with other systems	Support and maintain the NIISP innovation management information system for compatibility with other systems
Cloud computing and hosting environment provided for ICT innovations at the Ministry	Procurement of cloud management tools; enhancing the server, storage and communications networks for cloud computing; procurement of cybersecurity tools for the Ministry network	Procurement of cloud management tools; enhancing the server, storage and communications networks for cloud computing; procurement of cybersecurity tools for the Ministry network
Mentorship programs for ICT innovators provided and coordinated	A market place created for solutions developed under the ICT innovation Hub	A market place created for solutions developed under the ICT innovation Hub
ICT equipment provided for the National ICT Innovation Hub at Nakawa;	ICT equipment and consumables supplied and delivered to the ICT innovationHub	ICT equipment and consumables supplied and delivered to the ICT innovationHub
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Support the electronics manufacture and assembly	Undertake desk research on innovations in electronics manufacture and assembly	Undertake desk research on innovations in electronics manufacture and assembly
Support innovations in the electronics manufacture and assembly	One awareness activity undertaken on electronics manufacture and assembly in Central Uganda	One awareness activity undertaken on electronics manufacture and assembly in Central Uganda
Follow up and monitor the implementation of the NIISP Selection Committee Decisions	NA	NA
Data storage and hosting facilities	Maintain data storage and hosting facilities for indigenous ICT solutions for service delivery	Maintain data storage and hosting facilities for indigenous ICT solutions for service delivery
Alignment to NDP III	Report on performance of NDP III targets on ICT Innovation	Report on performance of NDP III targets on ICT Innovation
Data collection	NA	NA
Dissemination of report findings to stakeholders	Data collection on uptake of ICT solutions in Uganda	Data collection on uptake of ICT solutions in Uganda
Budget and work plans for FY 2023-24 for the NIISP	Finalise and submit budgets and work plans for FY 2023-24 to relevant authorities	Finalise and submit budgets and work plans for FY 2023-24 to relevant authorities

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Annual Plans	Quarter's Plan	Revised Plans
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000019 ICT Services		
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Maintain ICT equipment at the National ICT Innovation Hub at Nakawa	ICT equipment at the National ICT Innovation Hub at Nakawa	ICT equipment at the National ICT Innovation Hub at Nakawa
Maintain transport equipment and other associated equipment under the program	NA	NA
Budget Output:300011 Grants to ICT Innovators		
PIAP Output: 11040302 Local ICT products developed		
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products		
Support the development of e-government systems or solutions - GAMIS	Design, development and supply of the Government Assets Management Information System	Design, development and supply of the Government Assets Management Information System
Support the development of e-government systems or solutions - PDMIS	Development, maintenance and operationalization of the Parish Development Management Information System	Development, maintenance and operationalization of the Parish Development Management Information System
Upgrade, maintenance and operationalization of the Electronic Document and Records Management Information System (EDRMS)	Upgrade, maintenance and operationalization of the Electronic Document and Records Management Information System (EDRMS)	Upgrade, maintenance and operationalization of the Electronic Document and Records Management Information System (EDRMS)
Support the development of e-government systems or solutions	Development, maintenance and operationalization of the eRSB solutions	Development, maintenance and operationalization of the eRSB solutions
Support the development of e-government systems or solutions - GAMIS	NA	NA
PIAP Output: 11040404 Local ICT products developed		
Programme Intervention: 110404 Support local innovation and promote export of knowledge products		
Grants to indigenous ICT Innovators processed and paid out; 60 ICT Innovators supported	20 ICT innovators supported through the NIISP	NA
Budget Output:300014 Support to UICT		
PIAP Output: 11040101 ICT Skills and products developed		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Maintenance - furniture and fixtures at the ICT Hub facility	Hub furniture and fixtures at maintained	Hub furniture and fixtures at maintained

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Annual Plans	Quarter's Plan	Revised Plans
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:300014 Support to UICT		
PIAP Output: 11040101 ICT Skills and products developed		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Maintenance - ICT Equipment at the ICT	Supply of spares and maintenance of ICT equipment (personal computers, servers, communication networks etc.), supply of spares maintenance of electrical equipment (power backup, generator, etc.), Utilities, broadband	Supply of spares and maintenance of ICT equipment (personal computers, servers, communication networks etc.), supply of spares maintenance of electrical equipment (power backup, generator, etc.), Utilities, broadband
Spares for ICT equipment	Contracts with service providers for the ICT Innovation Hub well managed	Contracts with service providers for the ICT Innovation Hub well managed
Contacts managed	Contracts with service providers for the ICT Innovation Hub well managed	Contracts with service providers for the ICT Innovation Hub well managed
ICT Innovation Hub occupational safety	Provide occupational safety and pay utilities for the facility	Provide occupational safety and pay utilities for the facility
Conduct 4IR events	Coordinate and hold 4IR events with other stakeholders	Coordinate and hold 4IR events with other stakeholders
Hub Marketing and Branding	Undertake Hub Marketing and Branding Activities	Undertake Hub Marketing and Branding Activities
Human resources managed at the National ICT Innovation Hub	Manage Human resources at the National ICT Innovation Hub	Manage Human resources at the National ICT Innovation Hub
Mentorship programs for ICT innovators provided and coordinated	Train, mentor and equip ICT innovators with modern software development technical skills and business management skills at the Innovation Hub in Nakawa	Train, mentor and equip ICT innovators with modern software development technical skills and business management skills at the Innovation Hub in Nakawa
Hub Marketing and Branding	NA	NA
PIAP Output: 11020301 Specialized training programmes conducted at UICT		
Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions		
Ensure inclusive access to quality ICT training at the tertiary education level	Specialized centre of excellence involving professional development, training infrastructure, and services to facilitate the teaching, learning, and assessment of STEMI 4IR specifically VR/AR	Specialized centre of excellence involving professional development, training infrastructure, and services to facilitate the teaching, learning, and assessment of STEMI 4IR specifically VR/AR

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Annual Plans	Quarter's Plan	Revised Plans
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:300015 Support to Regional ICT Hubs		
PIAP Output: 11040101 ICT Skills and products developed		
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem		
Technical Support to regional hubs	Provide technical support to regional ICT innovation Hubs	Provide technical support to regional ICT innovation Hubs
Database of Innovators under regional ICT Hubs	Put in place a database of ICT innovators under the regional ICT Hubs	Put in place a database of ICT innovators under the regional ICT Hubs
Annual performance report on BPO and ICT innovations at regional level	NA	NA
Promote BPO and ICT Innovation in partnership with regional ICT Innovation spaces	Market Uganda as a destination for BPO and ICT Investments	Market Uganda as a destination for BPO and ICT Investments
Quarterly progress reports on regional ICT Hubs	Monitor and evaluate progress registered by regional ICT Innovation Hubs	Monitor and evaluate progress registered by regional ICT Innovation Hubs
PIAP Output: 11330202 Government owned ICT incubation Hubs established and supported		
Programme Intervention: 110402 Develop Innovation and incubation Centres		
Establish and operationalise one ICT space in one region in Uganda	Establish and operationalise one ICT space in one region in Uganda	Establish and operationalise one ICT space in one region in Uganda
Monitoring and quality assurance services for regional ICT Innovation and business incubation spaces provided	Monitoring and quality assurance services for regional ICT Innovation and business incubation spaces provided	Monitoring and quality assurance services for regional ICT Innovation and business incubation spaces provided
Partnerships with relevant stakeholders	Partnerships with relevant stakeholders	Partnerships with relevant stakeholders
PIAP Output: 11330203 Privately owned innovation hubs supported		
Programme Intervention: 110402 Develop Innovation and incubation Centres		
Support and quality assurance in partnership with privately owned ICT innovation and business incubation Hubs provided	Support and quality assurance in partnership with privately owned ICT innovation and business incubation Hubs provided	Support and quality assurance in partnership with privately owned ICT innovation and business incubation Hubs provided
Monitoring and evaluation for privately owned ICT innovation and business incubation Hubs undertaken	Monitoring and evaluation for privately owned ICT innovation and business incubation Hubs undertaken	Monitoring and evaluation for privately owned ICT innovation and business incubation Hubs undertaken
SubProgramme:04		
Sub SubProgramme:03 Policy, Planning and Support Services		
<i>Departments</i>		
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		
Audit compliance to PPDA on the procurements made	Q3 FY 2022/23 Audit compliance to PPDA on the procurements made	Q3 FY 2022/23 Audit compliance to PPDA on the procurements made
Ministry asset register managed	Q3 Ministry asset register managed	Q3 Ministry asset register managed
Ministry Financial statements reviewed	Q3 Ministry Financial statements reviewed	Q3 Ministry Financial statements reviewed
Ministry project activities audited and reports produced	Q3 Ministry project activities in Western region audited and reports produced	Q3 Ministry project activities in Western region audited and reports produced
Quarterly Internal Audit reports prepared	Q3 FY 2022/23 Quarterly Internal Audit reports prepared and submitted to relevant authorities	Q3 FY 2022/23 Quarterly Internal Audit reports prepared and submitted to relevant authorities
Budget Output:000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry annual financial performance reports produced	Ministry annual financial performance reports produced	Ministry annual financial performance reports produced
Ministry payments processed and paid	Process and pay Ministry payments	NA
Ministry quarterly financial performance reports produced	Compile and produce Ministry quarterly financial performance reports	NA
Ministry half year financial performance reports produced	Compile and produce Ministry half year financial performance reports	NA
Ministry annual financial performance reports produced	Ministry annual financial performance reports produced	NA
Ministry proper books of accounts and the relevant documents maintained	Maintain proper books of accounts and the relevant documents	NA
Ensure compliance with Financial manuals, policies and other relevant regulations	Ensure compliance with Financial manuals, policies and other relevant regulations	NA
Staff capacity building in modern financial management and book keeping	Build staff capacity in modern financial management and book keeping	NA
Finances managed	Planning, budgeting, performance reporting and accounting for resources	NA

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

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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 paid in time	Coordinate and pay out UBC salaries	Coordinate and pay out UBC salaries
Staff salaries and associated benefits paid in time	Staff salaries paid	Staff salaries paid
Staff salaries process and paid	Validation and accessing of new employees	Validation and accessing of new employees
Ministry staff salaries processed and paid	Validation and accessing of new employees	Validation and accessing of new employees
Capacity building and skills development Undertaken	Undertake Internal and external Capacity building programmes	NA
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Staff welfare managed	Staff welfare managed	Staff welfare managed
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Policies reviewed	Review Policies sector policies	Review Policies sector policies
Ministry BFP for FY 2023/2024 produced	Data collection to inform the BFP for FY 2024/25	Data collection to inform the BFP for FY 2024/25
Compiled and Updated key ICT&NG sector statistics	Data collection for the National ICT survey conducted	Data collection for the National ICT survey conducted
DT Programme performance reports for FY 2021/2022	Compile and produce reports for the Digital Transformation programme	Compile and produce reports for the Digital Transformation programme
PDM activities monitored, supported and quality assurance undertaken	Undertake monitoring, support and quality assurance of PDM activities across the country	Undertake monitoring, support and quality assurance of PDM activities across the country
PIAP Output: 11050210 Policies,Plans and Reports produced		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
MPS for FY 2023/2024 produced	Prepare MPS for the FY 2023/24	Prepare MPS for the FY 2023/24
Digital Transformation Policies reviewed and harmonized	Reviewing the Digital Transformation Program Policies	Reviewing the Digital Transformation Program Policies

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies,Plans and Reports produced		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Technical guidance and support on policy development and management provided	Formulation of Digital Transformation Program Policies supported	Formulation of Digital Transformation Program Policies supported
Technical guidance and support on policy development and management provided	Quality assuring and supporting the development of Cabinet Papers that are submitted to Cabinet Secretariat	Quality assuring and supporting the development of Cabinet Papers that are submitted to Cabinet Secretariat
Technical guidance and support on policy development and management provided	Brief notes for cabinet papers submitted	Brief notes for cabinet papers submitted
Staff capacity building	Training staff on issues of policy development and management undertaken	Training staff on issues of policy development and management undertaken
Regulatory Impact Assessment (RIA) Reports produced	Regulatory Impact Assessment (RIA) Reports produced	Regulatory Impact Assessment (RIA) Reports produced
Returns on the status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Compiling the Returns on the status of implementation of Cabinet Decisions/Directives for submission to the Cabinet Secretariat	Compiling the Returns on the status of implementation of Cabinet Decisions/Directives for submission to the Cabinet Secretariat
Inventory for Digital Transformation Policies developed, updated and maintained	Compiling, updating and maintaining the Inventory for Digital Transformation Policies	Compiling, updating and maintaining the Inventory for Digital Transformation Policies
Studies on topical Digital Transformation Policy issues conducted	Conducting studies on topical Digital Transformation Policy issues	Conducting studies on topical Digital Transformation Policy issues
Studies on topical Digital Transformation Policy issues conducted	Policy briefs and position papers on topical Digital Transformation Policy issues published	Policy briefs and position papers on topical Digital Transformation Policy issues published
Policies reviewed	NA	No policy will be reviewed during the quarter
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 11050205 Goods and Services		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Quarterly procurement reports for the ministry complied and produced	Compile and produce quarterly procurement reports for the ministry	Compile and produce quarterly procurement reports for the ministry
Annual procurement report for FY 2022/23 produced	Compile and produce the ministry annual procurement report for FY 2022/23	Compile and produce the ministry annual procurement report for FY 2022/23
ICT and National guidance Market survey	Undertake periodic market survey to inform procurement processes	Undertake periodic market survey to inform procurement processes

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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					
Office Accommodation provided		Process Rent for Offices at Head Quarter and Uganda Media Center(UMC)		Process Rent for Offices at Head Quarter and Uganda Media Center(UMC)	
Working environment facilitated		Procurement of Stationery and Toners, furniture and fittings And other Office equipment		Procurement of Stationery and Toners, furniture and fittings And other Office equipment	
Budget Output:000008 Records Management					
PIAP Output: 11050202 Digitalised Records					
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs					
Staff capacity building undertaken		Staff capacity building undertaken		Staff capacity building undertaken	
Records managed		Establishment and equipping of Ministry Records Center		Establishment and equipping of Ministry Records Center	
Records managed		Procurement of Courier services to dispatch mails		Procurement of Courier services to dispatch mails	
Records managed		Creating and updating of staff Pension files		Creating and updating of staff Pension files	
Records managed		Transfer of semi-active records to National Archive Center		Transfer of semi-active records to National Archive Center	
Records managed		Procurement of Assorted stationery		Procurement of Assorted stationery	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 11050204 General Administration					
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs					
Official meetings and events conducted and facilitated		Conduct 4 Stores Management Committee meetings		Participate and attend in National functions	
Official meetings and events conducted and facilitated		Conduct 4 Office Accommodation Committee meetings		Participate and attend in National functions	
Official meetings and events conducted and facilitated		Conduct management meetings (Unit, Departmental, Senior management, Heads of Department, Top management and Extended Top management)		Participate and attend in National functions	
Official meetings and events conducted and facilitated		Participate and attend in National functions		Participate and attend in National functions	

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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		
Strategic support in the Policy development process provided	Coordinate the Preparation of cabinet memoranda	Coordinate the Preparation of cabinet memoranda
Resource Center stocked with information	Collect relevant information and documents from MDAs, Local Governments, NGOs, Private Companies in the ICT field	Collect relevant information and documents from MDAs, Local Governments, NGOs, Private Companies in the ICT field
Communication and Information Dissemination strengthened	Process payment for Internet, payment for telecommunication bills for all offices -Landlines	Disseminating Information to the stake holders
PIAP Output: 11050209 Policies, strategies, standards and regulations developed/reviewed		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministers Activities facilitated	Inland Travel and Travel Abroad for BPO, ICT and National Guidance activities	Inland Travel and Travel Abroad for BPO, ICT and National Guidance activities
Public relations and the image of Government promoted	Publicize Ministry plans, activities and achievements, Branding and organizing promotional events	Publicize Ministry plans, activities and achievements, Branding and organizing promotional events
Top management and political leadership supported	Capture Parliamentary debates and issues pertaining to the sector and submit to Top Management for action	Capture Parliamentary debates and issues pertaining to the sector and submit to Top Management for action
Official meetings and events conducted and facilitated	Contribute and attend the Annual General Administrative Officers Forum	Conduct and facilitate 8 Contracts Committee meetings
Official meetings and events conducted and facilitated	Conduct and facilitate 8 Contracts Committee meetings	Conduct and facilitate 8 Contracts Committee meetings
Official meetings and events conducted and facilitated	Conduct 8 Audit Queries Committee meetings	Participate and attend in National functions
Efficient and effective monitoring of Project in the Ministry Ensured	Coordinate and Monitor the implementation of projects in the Ministry	Coordinate and Monitor the implementation of projects in the Ministry
Maintaining an up to date Ministry website	Ministry's website regularly updated with current content/information.	Ministry's website regularly updated with current content/information.
Communication and Information Dissemination strengthened	Process payment for general communication services-MTN	Disseminating Information to the stake holders
Communication and Information Dissemination strengthened	Disseminating Information to the stake holders	Disseminating Information to the stake holders

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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		
Internal and External documentation and communication ensured	Preparation of speeches for Ministers	Preparation of speeches for Ministers
Security of persons and property ensured	Process payment for 22 Security officers to guard Ministers, PS and their residences	Hold quarterly Security meetings
Security of persons and property ensured	Process payment for 8 Security Officers to guard Office premises	Hold quarterly Security meetings
Security of persons and property ensured	Hold quarterly Security meetings	Hold quarterly Security meetings
Storage of the Ministry assets Properly done	Acquisition of adequate storage facilities, Engraving and regular stocktaking	Acquisition of adequate storage facilities, Engraving and regular stocktaking
Utilities procured and paid out in time	Water, cleaning and Electricity bills paid	Water, cleaning and Electricity bills paid
Board of Survey activities coordinated	Disposal plans Developed, BoS meetings conducted and facilitated	Disposal plans Developed, BoS meetings conducted and facilitated
Disposal plans Developed, BoS meetings conducted and facilitated	Internal and External cleaning, Fumigation, masks, sanitizers, garbage collection services procured	Internal and External cleaning, Fumigation, masks, sanitizers, garbage collection services procured
Ministers Activities facilitated	NA	NA
<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		
Staff capacity building undertaken	Undertake staff capacity building	Undertake staff capacity building
Office buildings maintained	Maintain Office buildings in usable form	Maintain Office buildings in usable form
Ministry assets acquired, distributed & allocated	Meetings, Procurement, Conduct market surveys, allocate, engrave	Meetings, Procurement, Conduct market surveys, allocate, engrave

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 11050204 General Administration		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Ministry fleet maintained in a sound state	Process pre and post inspection reports, regularly wash vehicles, Procure mechanical services, tyres and batteries, conduct Market Surveys, coordinate annual vehicle inspection, Procure & maintain ledgers & Movement log books	Process pre and post inspection reports, regularly wash vehicles, Procure mechanical services, tyres and batteries, conduct Market Surveys, coordinate annual vehicle inspection, Procure & maintain ledgers & Movement log books
Office machinery Maintained and repaired	Maintenance and repair of printers, scanners, photocopiers, telephones and generators	Maintenance and repair of printers, scanners, photocopiers, telephones and generators
Public relations and the image of Government promoted	Publicize Ministry plans, activities and achievements, Branding and organizing promotional events	Publicize Ministry plans, activities and achievements, Branding and organizing promotional events
2 Universal heavy duty Photocopier machines, procured	N/A	N/A
Budget Output:440009 Support to Uganda Broadcasting Corporation		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
Maintenance and Service of Microwave Links System (26 Sets)	Maintenance and Service of Microwave Links System (13 Sets). Replacing all the old 12 links and the two will be for redundancy purpose (Deployed in greater Kampala Region)	Maintenance and Service of Microwave Links System (13 Sets). Replacing all the old 12 links and the two will be for redundancy purpose (Deployed in greater Kampala Region)
A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (80 Units)	A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (Lira, Gulu, Arua, Soroti, Nakasongola)	A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (Lira, Gulu, Arua, Soroti, Nakasongola)
DTT Antenna System maintenance for upcountry sites	Peridic maintenance of DTT Antenna System for upcountry sites	Peridic maintenance of DTT Antenna System for upcountry sites
Road Maintenance for DTT site access	Road Maintenance for DTT site access (10 roads Rubirizi, Ntungamo, Gulu, Mbale, Fort-portal, Hoima, Masindi, Rukungiri and Moroto) undertaken	Road Maintenance for DTT site access (10 roads Rubirizi, Ntungamo, Gulu, Mbale, Fort-portal, Hoima, Masindi, Rukungiri and Moroto) undertaken
Microwave links to cater for signal transfers (1 set) procured, supplied and installed	Procure and supply Microwave links to cater for signal transfers (1 set)	Procure and supply Microwave links to cater for signal transfers (1 set)

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1600 Retooling of Ministry of ICT & National Guidance		
Budget Output:440009 Support to Uganda Broadcasting Corporation		
PIAP Output: 11010516 Policies, strategies, standards and regulations developed/reviewed.		
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs		
DTT System Cooling Liquid for Thompson and Harris Transmitters (420 Lts) procured and supplied for use in all DTT transmission centers	NA	NA
Gap fillers for region 9 optimization (Twister 11) purchased, supplied and installed	Purchase of Gap fillers for region 9 optimization (Twister 11) for sites in Kotido, Nakasongola, Kapchorwa, Tororo	Purchase of Gap fillers for region 9 optimization (Twister 11) for sites in Kotido, Nakasongola, Kapchorwa, Tororo
Firmware upgrade & optimization of all DTT Sites (Transmitters) undertaken across the country	Firmware upgrade & optimization of all DTT Sites (Transmitters) for sites in Hoima, Masindi, Rukungiri and Moroto undertaken	Firmware upgrade & optimization of all DTT Sites (Transmitters) for sites in Hoima, Masindi, Rukungiri and Moroto undertaken
A national DTH hybrid broadcast system designed and deployed, phased.	User acceptance testing of the national DTH hybrid broadcast system undertaken and a report produced;	User acceptance testing of the national DTH hybrid broadcast system undertaken and a report produced;
All Antenna satellite reception systems for C-Band to KU Band for 17 DTT sites to accommodate & transcode the DTH system &civil works for the antenna base changed	Change of all Antenna satellite reception systems for C-Band to KU Band for 17 DTT sites to accommodate & transcode the DTH system &civil works for the antenna base (S sites - Kabale, Ntungamo, Rukungiri, Mbarara, Masaka)	Change of all Antenna satellite reception systems for C-Band to KU Band for 17 DTT sites to accommodate & transcode the DTH system &civil works for the antenna base (S sites - Kabale, Ntungamo, Rukungiri, Mbarara, Masaka)
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01		
Sub SubProgramme:01 Effective Communication and National Guidance		
Departments		
Department:001 Information		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440005 Centralized Media Buying Services		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.		
Community sensitization and awareness for participation in national policies and programmes undertaken	Provide media, communication and publicity support to government programmes through the media buying initiative, for dissemination in print, on-line, radio, TV, digital/social media, countrywide and PDM sensitization engagements and PDMIS communication content development.	Provide media, communication and publicity support to government programmes through the media buying initiative, for dissemination in print, on-line, radio, TV, digital/social media, countrywide and PDM sensitization engagements and PDMIS communication content development.
Public Education Media Programs (talk shows) coordinated on radio and TVs	PDM sensitization engagements and PDMIS communication content development	PDM sensitization engagements and PDMIS communication content development
Government commemorative days publicized	Government commemorative days publicized	Government commemorative days publicized
Government special events and activities publicized	Government special events and activities publicized	Government special events and activities publicized
A platform for content compilation, approval and clearance operationalized and maintained	A platform for content compilation, approval and clearance operationalized and maintained	A platform for content compilation, approval and clearance operationalized and maintained
Staff capacity building on content creation, development and packaging	Staff capacity building on content packaging and modern media management	Staff capacity building on content packaging and modern media management
Community sensitization and awareness for participation in national policies and programmes undertaken	Provide media, communication and publicity support to government programmes through the media buying initiative, for dissemination in print, on-line, radio, TV, digital/social media, countrywide and PDM sensitization engagements and PDMIS communication content development.	NA
Public Education Media Programs (talk shows) coordinated on radio and TVs	PDM sensitization engagements and PDMIS communication content development	NA
Government commemorative days publicized	Government commemorative days publicized	NA
Government special events and activities publicized	Government special events and activities publicized	NA
A platform for content compilation, approval and clearance operationalized and maintained	A platform for content compilation, approval and clearance operationalized and maintained	NA
staff capacity building on content creation, development and packaging	Staff capacity building on content packaging and modern media management	NA

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Quarter 2

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.		
Government Communication Policy operationalized	Government Communication Policy operationalized	Government Communication Policy operationalized
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function	Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function	Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function
Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function	Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function	Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Gou Communication Function
An operational Scheme of Service for the Communication Cadre in place	An operational Scheme of Service for the Communication Cadre in place	An operational Scheme of Service for the Communication Cadre in place
Open policy engagement Sessions (OPGs) conducted	Open policy engagement Sessions (OPGs) conducted	Open policy engagement Sessions (OPGs) conducted
Government communication officers supported with human capital development to Strengthen synergies in Government communicators in MDAs and LGs.	Two staff train in advanced media and communication skillsets	Two staff train in advanced media and communication skillsets
Ministry custom branded material printed and supplied	Custom branded promotional stationary procured and supplied for partner MDAs and Civil society	Custom branded promotional stationary procured and supplied for partner MDAs and Civil society
Activations to raise awareness of ministry projects and initiatives carried out	Activations to raise awareness of ministry projects and initiatives carried out in selected districts/institutions in West Nile	Activations to raise awareness of ministry projects and initiatives carried out in selected districts/institutions in West Nile
Ministry custom branded material printed and supplied	Activations undertaken in 3 public universities on ministry activities such MUK, MUBS, Kyambogo Universities; Activations undertaken in 3 private universities on ministry activities in Kampala and Wakiso such as UMI, UCU Mengo, Victoria University, Kampala University and Cavendish;	Activations undertaken in 3 public universities on ministry activities such MUK, MUBS, Kyambogo Universities; Activations undertaken in 3 private universities on ministry activities in Kampala and Wakiso such as UMI, UCU Mengo, Victoria University, Kampala University and Cavendish;

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440006 Information Dissemination		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Increased visibility & engagement of The Ugandan Podcast	Engage all newspapers to write and publish articles from the discussions held on the different episodes of the Ugandan Podcast	Engage all newspapers to write and publish articles from the discussions held on the different episodes of the Ugandan Podcast
Media and communication support services provided for Ministry project activities	Coverage for NIISP and Parish Development Model; Monitoring & evaluation	Coverage for NIISP and Parish Development Model; Monitoring & evaluation
Digital Media content produced for visibility of the DIgital Transformation Program and achievements in line with the NDP III; Instagram,	Creation of videos, graphics, animations and storybooks, magazines along with other print works; Translations of the content to other languages like Luganda, Runyakitara, Ateso and Langi;	Creation of videos, graphics, animations and storybooks, magazines along with other print works; Translations of the content to other languages like Luganda, Runyakitara, Ateso and Langi;
Social media calendars for the Ministry pages, ministers and the Permanent Secretary developed and operationalised; Media plan created for the Ministry website; Content boosted across all platforms	Boost content and social pages for the Ministry pages, ministers and the Permanent Secretary, Translations of the content to other languages	Boost content and social pages for the Ministry pages, ministers and the Permanent Secretary, Translations of the content to other languages
Staff capacity building in media and communication skillsets	Two staff train in advanced media and communication skillsets	Two staff train in advanced media and communication skillsets
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System	Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System	Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System
Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System	Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System	Community sensitization and awareness for participation in national policies and programmes undertaken. Parish Development Model (PDM) Sensitization, communication and information support to PDM Information System
Public Education Media Programmes (talk shows) coordinated and conducted on different radio and TV stations	Public Education Media Programmes (talk shows) coordinated and conducted on different radio and TV stations	Public Education Media Programmes (talk shows) coordinated and conducted on different radio and TV stations

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Quarter 2

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		
All of GoU Brand manual develop operationalised and mainstreamed.	All of GoU Brand manual develop operationalised and mainstreamed	All of GoU Brand manual develop operationalised and mainstreamed
Conduct stakeholder engagements to issue guidelines on Communication policy	Conduct stakeholder engagements to issue guidelines on Communication policy	Conduct stakeholder engagements to issue guidelines on Communication policy
Awareness of the reporting and compliance obligations to implementers as prescribed in the (ATIA) law conducted	Awareness of the reporting and compliance obligations to implementers as prescribed in the (ATIA) law conducted	Awareness of the reporting and compliance obligations to implementers as prescribed in the (ATIA) law conducted
Government communication officers supported with human capital development to Strengthen synergies in Government communicators in MDAs and LGs.	Government communication officers supported with human capital development to Strengthen synergies in Government communicators in MDAs and LGs	Government communication officers supported with human capital development to Strengthen synergies in Government communicators in MDAs and LGs
Budget Output:440007 Digital Media Services		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Holding tweet chats with MDAs to promote Accountability and Transparency.	Holding tweet chats with MDAs to promote Accountability and Transparency.	Holding tweet chats with MDAs to promote Accountability and Transparency.
To further equip the content development centre (Studio) with the state of art gadgets to ease content generation and reduce on the expenditure in content development	Equip the content development centre (Studio) with the state of art gadgets to ease content generation and reduce on the expenditure in content development	Equip the content development centre (Studio) with the state of art gadgets to ease content generation and reduce on the expenditure in content development
Capacity building of DMU Staff on public relations affairs and proper use of digital media	Capacity building of DMU Staff on public relations affairs and proper use of digital media	Capacity building of DMU Staff on public relations affairs and proper use of digital media
To continuously train, monitor & support District Communications Offices & Deputy RDCs on the use of new media to communicate & inform citizenry about government programs at local government level	Train, monitor & support District Communications Offices & Deputy RDCs on the use of new media to communicate & inform citizenry about government programs at local government level	Train, monitor & support District Communications Offices & Deputy RDCs on the use of new media to communicate & inform citizenry about government programs at local government level
Branding and Identification	Branding and Identification	Branding and Identification
Digital media support to all MDAs in disseminating relevant information to citizenry	Digital media support to all MDAs in disseminating relevant information to citizenry	Digital media support to all MDAs in disseminating relevant information to citizenry

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440007 Digital Media Services		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Access to timely content from Uganda Media Centre and other government agencies	Access to timely content from Uganda Media Centre and other government agencies	Access to timely content from Uganda Media Centre and other government agencies
Widened target audience	Widen target audience	Widen target audience
Holding tweet chats with MDAs to promote Accountability and Transparency.	NA	NA
Budget Output:440008 Support to Uganda Media Center		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
International press and media attaches engaged and accredited	10 International press and media attaches engaged and accredited	10 International press and media attaches engaged and accredited
Staff Salaries and associated benefits paid in time	Staff Salaries and associated benefits paid in time	Staff Salaries and associated benefits paid in time
Media and communication support activities provided to MDAs and LGs		
Media and communication support activities provided to MDAs and LGs	NA	NA
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Media and communication support activities provided to MDAs and LGs	107 Media and communication support activities provided to MDAs and LGs	107 Media and communication support activities provided to MDAs and LGs
Print and electronic media engaged	137 Print and electronic media engaged	137 Print and electronic media engaged
Print and electronic media monitored	70 Print and electronic media monitored	70 Print and electronic media monitored
Media and communication support activities provided to MDAs and LGs		
Media and communication support activities provided to MDAs and LGs	Media and communication support activities provided to MDAs and LGs	Media and communication support activities provided to MDAs and LGs
Print and Electronic media engaged	Print and Electronic media engaged	Print and Electronic media engaged
Print and electronic media monitored	Print and electronic media monitored	Print and electronic media monitored
International press and media attaches engaged and accredited	International press and media attaches engaged and accredited	International press and media attaches engaged and accredited

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440009 Support to Uganda Broadcasting Corporation		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Existing radio transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Maintenance of access roads to DTT sites, General Transmitters Servicing and Repairs (17 Sites), Generator Repairs, A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (80 Units), Tower Maintenance including painting/aviation lights/Earthing (24 Sites), UPS Maintenance and Repair (22 PCS big and 8 small),	Maintenance of access roads to DTT sites, General Transmitters Servicing and Repairs (17 Sites), Generator Repairs, A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (80 Units), Tower Maintenance including painting/aviation lights/Earthing (24 Sites), UPS Maintenance and Repair (22 PCS big and 8 small),
Alternative audio-visual signal transmission platforms deployed	IT Consumables (Keyboard, Mouse, RJ45, Power Codes, CAT 6 Ethernet Cables, Memory Chips, Network Switch, Power Supply, UPS, Preventive Maintenance, External Hard Disk)	IT Consumables (Keyboard, Mouse, RJ45, Power Codes, CAT 6 Ethernet Cables, Memory Chips, Network Switch, Power Supply, UPS, Preventive Maintenance, External Hard Disk)
A national DTT/DTH hybrid broadcast system designed and deployed	Complete installation of all Antenna satellite reception systems for C-Band to KU Band for 17 DTT sites to accommodate & transcode the DTH system & civil works for the antenna (Kabale, Ntungamo, Rukungiri, Kisoro, Mwizi, Masaka, Gulu, Arua, Lira, Masindi, Hoima, Fortportal, Kiboga, Rubirizi, Jinja, Mbale, and Soroti)	Complete installation of all Antenna satellite reception systems for C-Band to KU Band for 17 DTT sites to accommodate & transcode the DTH system & civil works for the antenna (Kabale, Ntungamo, Rukungiri, Kisoro, Mwizi, Masaka, Gulu, Arua, Lira, Masindi, Hoima, Fortportal, Kiboga, Rubirizi, Jinja, Mbale, and Soroti)
Television and radio studio facilities enhanced	Gratuity (25% of gross salaries), Staff welfare, Control of Covid-19, cleaning services & fumigation,	Gratuity (25% of gross salaries), Staff welfare, Control of Covid-19, cleaning services & fumigation,
Digital Repository Infrastructure and Facilities for MDAs & LGs provided	Electricity Bills, Water Bills, Police Allowances, Board of Directors retainers	Electricity Bills, Water Bills, Police Allowances, Board of Directors retainers
Digitization of delivery platforms for PWDs developed	Motor Vehicle maintenance & servicing, Motor vehicle fuel	Motor Vehicle maintenance & servicing, Motor vehicle fuel
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Content Creation and Management, Sourcing for Licensed Content and Promotion, Up country Social media in house engagement training and setups for station	Content Creation and Management, Sourcing for Licensed Content and Promotion, Up country Social media in house engagement training and setups for station

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440009 Support to Uganda Broadcasting Corporation		
PIAP Output: 15010301 Media,communication and Publicity support provided		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Development, Production, and dissemination of Local content for different sectors in English, Luganda, Luo and 4 R, National News gathering and Correspondence Programmes, Media publicity and Communication on Government programs,	Development, Production, and dissemination of Local content for different sectors in English, Luganda, Luo and 4 R, National News gathering and Correspondence Programmes, Media publicity and Communication on Government programs,
Assorted UPS procured for TV and Radios, for proper delivery of Government services to the public.	Maintenance and Service of 17 DTT Sites (Kabale, Ntungamo, Rukungiri, Kisoro, Mwizi, Masaka, Gulu, Arua, Lira, Masindi, Hoima, Fortportal, Kiboga, Rubirizi, Jinja, Mbale, and Soroti)	Maintenance and Service of 17 DTT Sites (Kabale, Ntungamo, Rukungiri, Kisoro, Mwizi, Masaka, Gulu, Arua, Lira, Masindi, Hoima, Fortportal, Kiboga, Rubirizi, Jinja, Mbale, and Soroti)
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	NA	NA
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Procurement of Land and Construction of Permanent home for Totore radio station	Procurement of Land and Construction of Permanent home for Totore radio station
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Purchase and installation of new studio Equipment's with associated software.-Upgrade Star TV and Install equipment's for Magic and U24	Purchase and installation of new studio Equipment's with associated software.-Upgrade Star TV and Install equipment's for Magic and U24
Existing radio transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Internet provision and access to broadcast house, Signet and upcountry stations, Generator running expenses, Retrieve data and still photos from old storage systems, digitalize the archive, set up central archiving system (First Phase),	Internet provision and access to broadcast house, Signet and upcountry stations, Generator running expenses, Retrieve data and still photos from old storage systems, digitalize the archive, set up central archiving system (First Phase),
Television and radio studio facilities enhanced	Salaries and Wages to staff, Staff Management Allowances, Staff Welfare, Activity Based Allowances, NSSF 10%, Medical Expenses,	Salaries and Wages to staff, Staff Management Allowances, Staff Welfare, Activity Based Allowances, NSSF 10%, Medical Expenses,

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440009 Support to Uganda Broadcasting Corporation		
PIAP Output: 15010503 Sensitization and mobilization programmes undertaken		
Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy		
Platforms for digitization and documentation of ongoing government programmes for MDAs &LGs provided	Satelite services and charges	Satelite services and charges
Digital Repository Infrastructure and Facilities for MDAs & LGs provided	Clearing Charges, Rent for upcountry stations, Bank charges and other related Cost, Comprehensive Insurance for old and new Motor Vehicles, Stationery and Printing, Airtime	Clearing Charges, Rent for upcountry stations, Bank charges and other related Cost, Comprehensive Insurance for old and new Motor Vehicles, Stationery and Printing, Airtime
Development Projects		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Effective Communication and National Guidance		
Departments		
Department:002 National Guidance		
Budget Output:440010 Civic Education and Training		
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Inclusive National Civic Education programme developed.	Creation of content on national civic education and moral curriculum/syllabus for teachers and learners guide in Universities.	Creation of content on national civic education and moral curriculum/syllabus for teachers and learners guide in Universities.
Inclusive community Mobilization and awareness campaigns undertaken.	Supervising and coordinating national guidance activities and monitoring government services program.	Supervising and coordinating national guidance activities and monitoring government services program.
Mindset change programme developed	Content creation on Mindset change and production of the strategic intervention programmes for PDM in 2 selected parishes of Bukedi sub region. Mindset change and ideological orientation consciousness sessions for selected LGs.	Content creation on Mindset change and production of the strategic intervention programmes for PDM in 2 selected parishes of Bukedi sub region. Mindset change and ideological orientation consciousness sessions for selected LGs.
A bill approved on the Duties of the Citizenry and popularised.		
National Guidance Policy fast tracked and approved	National Guidance Policy fast tracked and approved	National Guidance Policy fast tracked and approved

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440010 Civic Education and Training		
PIAP Output: 15010302 National Civic Education Programme awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
Inclusive Community Mobilization and awareness campaigns undertaken.	Provide Guidance on matters of National importance. Promote social cohesion and uptake of national development programmes. Production of sensitization materials. on TVs, Radios, VJs, and social media platforms	Provide Guidance on matters of National importance. Promote social cohesion and uptake of national development programmes. Production of sensitization materials. on TVs, Radios, VJs, and social media platforms
PIAP Output: 1501010220 National Civic Education Program awareness campaigns conducted		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
National Guidance Policy finalized and implemented.	National wide consultative engagements on content NGP development.	National wide consultative engagements on content NGP development.
Mindset change programme established	Conduct ideological/mindset change trainings for Parish council leaders and youth to support the realization of the PDM.	Conduct ideological/mindset change trainings for Parish council leaders and youth to support the realization of the PDM.
Mindset change programme established	Mindset change and ideological orientation consciousness sessions for MDAs and LGs carried out.	Mindset change and ideological orientation consciousness sessions for MDAs and LGs carried out.
PIAP Output: 150101011 National campaigns against harmful religious, traditional/cultural practices and beliefs conducted		
Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.		
A bill approved on the duties of the Citizenry and popularised.	Creation of content development on Objective xxix (29) -Duties of a citizen and obligations in PTCs West Nile sub region.	Creation of content development on Objective xxix (29) -Duties of a citizen and obligations in PTCs West Nile sub region.
National Guidance Policy fast tracked and approved	Conduct stake holder engagement on National wide NGP	Conduct stake holder engagement on National wide NGP
<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:	Ensure equity in access and utilization of ICTs by the vulnerable group
Issue of Concern:	Increased cyber threats to vulnerable groups while accessing and using ICTs
Planned Interventions:	Develop responsive technologies to ensure safe access and use of ICTs by the vulnerable groups
Budget Allocation (Billion):	0.300
Performance Indicators:	Support three solutions that ensure safe usage of ICTs by vulnerable groups
Actual Expenditure By End Q2	0
Performance as of End of Q2	Activity not carried out
Reasons for Variations	No money was allocates to this activity

ii) HIV/AIDS

Objective:	Minimize the spread of HIV/AIDs at the workplace
Issue of Concern:	Continuous spread of HIV/AIDS and its effect at the work place
Planned Interventions:	Put in place a workplace HIV/AIDS policy
Budget Allocation (Billion):	0.018
Performance Indicators:	Finalize the workplace HIV/AIDS policy.
Actual Expenditure By End Q2	0
Performance as of End of Q2	This activity was not carried out
Reasons for Variations	There were no funds to carry it out but will be done in Q4

iii) Environment

Objective:	To address the issue of Increased dumping of e-waste in the environment that leads to pollution
Issue of Concern:	Increased dumping of e-waste in the environment that leads to pollution
Planned Interventions:	Develop and implement e-waste management policy Continuously support the development and adoption of technologies that save energy, recycle e-waste and minimise emission of greenhouse gases
Budget Allocation (Billion):	0.150
Performance Indicators:	Finalize the e-waste management policy
Actual Expenditure By End Q2	0
Performance as of End of Q2	Policy is still under review
Reasons for Variations	

iv) Covid

VOTE: 020 Ministry of ICT and National Guidance

Quarter 2

Objective:	To minimize the spread of Covid-19 at the workplace and the general environment
Issue of Concern:	Spread of covid-19 at the workplace and its effect on the general economy
Planned Interventions:	Avail PPE for all staff at the workplace as well as routine vaccination as advised by the health professionals
Budget Allocation (Billion):	0.015
Performance Indicators:	Vaccinate all staff of all entities under the programme
Actual Expenditure By End Q2	0
Performance as of End of Q2	Activity not done
Reasons for Variations	No funds to carry out activity