



THE REPUBLIC OF UGANDA

MINISTRY OF INFORMATION, COMMUNICATIONS TECHNOLOGY & NATIONAL GUIDANCE

MINISTERIAL POLICY STATEMENT FY 2022/23

MARCH 2022



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THE REPUBLIC OF UGANDA

MINISTRY OF INFORMATION, COMMUNICATION TECHNOLOGY & NATIONAL GUIDANCE

MINISTERIAL POLICY STATEMENT

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Vote: 020 Ministry of ICT and National Guidance

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FOREWORD

Rt. Honourable Speaker,

Honourable Members of Parliament.

In accordance with Section 13 (13) of the Public Finance Management Act, 2015, I have the Honour to submit to you the Ministerial Policy Statement for Programme 11 - Digital Transformation, for the FY 2022/23.

The Policy Statement presents critical information on our planned contributions as a programme to the Third National Development Plan (NDP III), Medium Term Policy Objectives, major achievements so far registered, challenges faced and key priority intervention areas for FY 2022/23.

The key achievements registered by Mid-FY 2021/2022 include;

- a) Extension of the National Backbone Infrastructure (NBI) continued countrywide;
- b) Facilitation of innovators and innovation hubs facilitated with grants under the National ICT Initiatives Support Programme (NIISP);
- c) Establishment of ICT infrastructure in Nineteen (19) selected schools.
- d) Scaling up agency banking with commercial banks to offer agency banking financial services at every postal outlet.
- e) Completed the construction of UBC West Nile FM station premises in Arua, procurement, installation, and testing the radio broadcast equipment in the station
- f) 15 National Broadcasters distributed via the SIGNET satellite uplink in Kololo to 16 Digital Terrestrial Television (DTT) sites across the country.
- g) The Uganda Media Center coordinated 309 media platforms coverages and monitored 1176 online media;
- h) 129 Public Education Media Programmes coordinated in 8 MDAs
- i) The Budget Framework Paper for the Digital Transformation Programme and the BFP for the ICT Sector aligned to with the NDPIII was prepared and submitted to relevant authorities;
- j) Reviewed and Presented three Project Concept Notes to Development Committee for approval. These are Broadband Over Powerline for Last Mile Internet Connectivity, National Postcode & Addressing GIS and IT Shared Platform GOVNET
- k) The council for the Business Processing Outsourcing & Innovation (BPO&I) has been put in place and development of the BPO Policy is in advanced stages
- l) The Parish Development Management Information System (PDMIS) Operation Manual was

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developed and adopted for roll out to the whole country.

- m) The National Communication and Guidance task force has been put in place to support communication on government programmes
- n) Development of National Guidance and the communication policies is in advanced stages

During the FY 2022/23 the Main Priorities are;

- i. Promoting ICT research, innovation, and adoption of the Fourth Industrial Revolution Technologies, including Artificial Intelligence, Internet of Things and Robotics, among others
- ii. Enhancing ICT skills and vocational development,
- iii. Promoting development-oriented mind-set and increase government participation in strategic sectors.
- iv. Ensuring effective communication and national guidance
- v. Extending broadband ICT infrastructure coverage countrywide in partnership with the private sector and implement last mile connectivity in public service delivery areas leveraging existing infrastructure by government and private sector players
- vi. Expanding the Digital Terrestrial Television and Radio Broadcasting network
- vii. Establishing and enhancing national common core infrastructure (data centres, high power computing centers, specialized labs)
- viii. Mainstreaming ICT in all sectors of the economy and digitizing service delivery
- ix. Strengthening Cyber Security in the country
- x. Developing and implementing the Data Protection and Privacy Program
- xi. Implementing the national addressing system
- xii. Supporting local innovation and promoting export of knowledge products
- xiii. Reviewing and developing appropriate policies, strategies, standards and regulations that respond to industry needs
- xiv. Coordinating and harmonizing the implementation of ICT infrastructure and services
- xv. Operationalising the Uganda Telecommunications Company Limited.

However, all the achievements and prospects notwithstanding, the Sector remains largely underfunded and has a financing gap of **Ushs.242.55 bn** for the FY2022/23. This shortfall in funding is significantly affecting the sector's ability to fully meet the people's ICT and National Guidance needs and aspirations. It is my appeal that Parliament considers filling this funding gap in order to accelerate accomplishment

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of the country's digital transformation agenda.

I now take this opportunity to submit the Ministerial Policy Statement for FY 2022/23 of Programme 11-Digital transformation for approval. The total budget estimates for the sector comprising of Wage, Non-wage Recurrent, Development, and Non- Tax revenue (NTR) is UGX **303.158bn** allocated as follows:

- a) Vote 020 Ministry of ICT & National Guidance (48.520 bn)
- b) Vote 126 National Information Technology Authority -Uganda -NITA-U (26.588 bn)
- c) Uganda Communications Commission-UCC (168.100 bn)
- d) Uganda Institute of Information and Communications Technology-UICT (11.394 bn)
- e) Uganda Posts Limited (23.536 bn)
- f) Uganda Broadcasting Corporation-UBC (25.020 bn).

I look forward to your usual support and cooperation



DR. CHRIS BARYOMUNSI (MP)

MINISTER OF INFORMATION, COMMUNICATIONS TECHNOLOGY AND NATIONAL GUIDANCE

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EXECUTIVE SUMMARY

INTRODUCTION

The sector policy and activities are guided by the Sustainable Development Goal (SDG) 2030, Uganda Vision 2040, National Development Plan III (NDP III) and Other Planning guidelines/frameworks.

Sector Mandate: To provide strategic leadership and supervision in Information, Communications Technology and National Guidance for sustainable development.

Vision: A knowledgeable and productive society driven by Information, Communications Technology and National Ideology.

Sector Mission: To increase access and usage of ICT infrastructure and services throughout the country, ensure effective communication of government policies and programmes and promotion of a national ideology for socio economic transformation.

The sector is composed of the Ministry of ICT & National Guidance, National Information Technology Authority-Uganda (NITA-U), Uganda Communications Commission (UCC), Uganda Post Limited, Uganda Broadcasting Corporation (UBC), Uganda Institute of Information and Communications Technology (UICT), Digital Media Unit, Uganda Media Centre, Media Council of Uganda and Uganda Telecoms Company Limited. The sector pursues the following objectives and outcomes:

Programme Objectives

1. Increasing the national ICT infrastructure;
2. Enhancing usage of ICT in national development and service delivery;
3. Promoting ICT research, innovation and commercialization of indigenous knowledge products;
4. Increasing the ICT human resource capital;
5. Strengthen the policy, legal and regulatory framework
6. Ensure effective communication and national guidance

The Programme Outcomes:

1. Increasing ICT penetration,
2. Reducing cost of ICT devices and services hence Increased ICT usage,
3. Enhanced efficiency and productivity in service delivery,
4. Effective legal and regulatory framework
5. Creating more direct jobs in the sector and increasing government services online.
6. Increased awareness and citizen participation in Government programs

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SECTOR CONTRIBUTION TO THE NDP III

The fundamental focus for the budget will be on increasing household incomes through a resource led, industrialization driven strategy guided by the theme “Industrialization for Job Creation and Shared Prosperity” and the five strategic objectives of the NDPIII.

As a Sector, we contribute to two programmes from the Third National Development Plan (NDPIII) i.e. Digital Transformation Programme and Community Mobilisation and Mindset Programme.

Digital Transformation (Programme 11) aims to increase ICT penetration and use of ICT services for social and economic development. The expected results relate to: increasing ICT penetration, reducing cost of ICT devices and services, creating more direct jobs in the sector and increasing government services online.

Community Mobilisation and Mindset (Programme 15) aims to empower families, communities and citizens to embrace national values and actively participate in sustainable development. Key results include: increased participation of families, communities and citizens in development initiatives; enhanced media coverage of national programmes; and better uptake and/or utilisation of public services (education, health, child protection etc.) at the community and district level.

3.0 MEDIUM TERM SECTOR POLICY OBJECTIVES

1. Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and implement last mile connectivity in public service delivery areas;
2. Expand the Digital Terrestrial Television and Radio Broadcasting network;
3. Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs);
4. Mainstream ICT in all sectors of the economy and digitize service delivery;
5. Strengthen Cyber Security in the country;
6. Implement the Data Protection and Privacy Program;
7. Leverage the existing Government infrastructure to deliver public and private services;
8. Digitize, archive and commercialize Local Content and data;
9. Implement the national addressing system;
10. Develop and support the ICT Research and Innovation ecosystem;
11. Develop innovation and incubation centers;
12. Support local innovation and promote export of knowledge products;
13. Promote local manufacturing and assembly of ICT products;



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14. Develop an ICT professional's quality assurance framework;
15. Position UICT as the specialized institution for ICT training;
16. Review and develop appropriate policies, regulations, strategies and standards that respond to industry needs;
17. Coordinate and harmonize the implementation of ICT infrastructure and services; and
18. Ensure effective communication and national guidance.

MAJOR CAPITAL INVESTMENTS FY 2022/23

1. Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government
2. Laying of fibre optic cable under the Missing links and last mile projects (securing and importation of the equipment);
3. Existing National Data Centre and Data Recovery Site upgraded and Hosting services for Government MDAs/LGs provisioned.
4. Integration of Government systems undertaken
5. Government Enterprise Architecture and Interoperability Framework implemented
6. National Cyber security strategy implemented.
7. National ICT Park/BPO/ITES establishment supported
8. Certify IT service providers.
9. Priority National IT standards identified and developed
10. Data Protection and Privacy Implemented.
11. IT Research undertaken (e-Government, Information security etc.)
12. Digitization of all Postal Outlets (E-Post)
13. Development of Enterprise Solutions for government in the Financial Services sector, Tourism sector, Education, Public Sector, Health and Works and Transport;
14. UICT infrastructure master plan (Refurbishment of Labs) developed;
15. Electronic broadcast monitoring system and upgrade of content monitoring loggers;
16. Acquisition of Quality-of-service Equipment
17. Establishment of Innovation spaces in Higher institutions of learning across the country
18. Support to establishment of ICT Innovation hubs provided
19. Assorted office furniture and fittings for the office premises procured; and
20. Procurement of equipment and software to manage consolidated government advertising and public relations initiatives.

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KEY ACHIEVEMENTS BY DEC 2021

- a) Extension of the National Backbone Infrastructure (NBI) continued countrywide;
- b) Innovators and innovation hubs facilitated with grants under the National ICT Initiatives Support Programme (NIISP);
- c) Completed the establishment of ICT infrastructure in Nineteen (19) schools.
- d) Scaled up agency banking with commercial banks to offer agency banking financial services at every postal outlet.
- e) Completed the construction of UBC West Nile FM premises in Arua, procured, installed, and tested the radio broadcast equipment and currently the staff relocation is being concluded.
- f) 15 National Broadcasters distributed via the SIGNET satellite uplink in Kololo to 16 DTT sites across the country.
- g) The Uganda Media Center coordinated 309 media coverages and monitored 1176 online media;
- h) 129 Public Education Media Programmes coordinated in 8 MDAs
- i) The Budget Framework Paper for the Digital Transformation Programme and the BFP for the ICT Sector aligned to with the NDPIII was prepared and submitted to relevant authorities;
- j) Reviewed and Presented three Project Concept Notes to Development Committee for approval. These are Broadband Over Powerline for Last Mile Internet Connectivity, National Postcode & Addressing GIS and IT Shared Platform GOVNET
- k) The council for the Business Processing Outsourcing & Innovation (BPO&I) has been put in place and development of the BPO Policy is in advanced stages
- l) The Parish Development Management Information System (PDMIS) Operation Manual was developed.
- m) Parish Development Model successfully launched

KEY UNFUNDED ACTIVITIES

The digital transformation programme is one of the three key priority areas of focus for government in the FY2022/23. It is fundamental in realization of economic and social transformation while improving service delivery, creating opportunities for youth employment and strengthening domestic revenue. Despite continuous pleas for adequate financing, the program/ministry has remained grossly UNDERFUNDED. As if this is not enough even the meager allocation given to the program is subjected to budget cuts leaving the ministry with literally no resources to perform its activities.

The programme (Vote 020 and Vote 126) has a financing gap of **Ushs 242.55 bn** during the **FY2022/23** to undertake critical and priority activities.

Some of the critical issues that we consider vital and need urgent attention include the following;

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1. H.E The President Launched the Parish Development Model (PDM) in Bukedi sub-region as the delivery strategy for transitioning households out of the subsistence economy. It is expected that the Parish Development Model will be fully rolled out and operational by the start of the fourth quarter of FY2021/22.

The Ministry is spearheading Pillar 5 - Community Data (Community Information System). In this regard the ministry designed the Parish Development Management Information System (PDMIS). The Parish Development Management Information System (PDMIS) is important for the data collection of all the other 6 pillars of the PDM. It is important for the validation of information on the beneficiaries, their location, needs assessment as well as economic activity to be financed for the transformation of their lives. On the governance and monitoring, the PDMIS will be vital for tracking the progress and performance of the different pillars so as to report real time implication of the programme. The economic contribution of the different pillars can be well estimated using the system.

Furthermore, the system will be used to evaluate the livelihood and standards of living of people in the different regions of the country including their social life such as housing, cultural living, child marriage levels and poverty levels among others which will be used to inform Government decision on investment and future development programmes using verified data. The ministry has developed the costed implementation roadmap for the four years amounting to, **Ushs, 187.832bn** for the full rollout of the PDM as indicated in the table below;

Parish Development Model estimated Budget

Financial Year	FY2021/22	FY2022/23	FY2023/24	FY 2024/25
Budget Ugx	35,948,893,600	70,595,845,000	40,352,822,000	40,934,758,000

The total estimated required budget for the PDM for FY2022/2023 is Ushs. 70.60bn

2. The Ministry is mandated and committed to accelerate national digital transformation and create opportunities for youth employment through Business Process Outsourcing (BPO) and Innovations initiatives. This will include support of innovators to develop solutions for digitizing government service delivery such expanding the roll out of the e-procurement system, the e-document records management system, the integrated government asset information management system among others. This requires funding of at least Ushs. 26.9 bn. There is also an urgent need to develop the human resource capacity of ICT cadres in government to effectively manage and support the digital transformation programme. Uganda Institute of Communications Technologies (UICT) is expected to receive 600 students for its various ICT-related programmes to offer Government Sponsorship through the Joint Admissions Board (JAB) of the Ministry of Education and Sports for a total of Ushs. 2.39 bn. The total budget line for digital literacy, transformation and business process outsourcing initiatives is **Ushs. 29.29 bn**
3. Furthermore, the ministry is responsible to provide professional media and communication services to government departments; foster a communication environment between government and the media and to integrate the international marketing of Uganda into the broader communication strategy of government. All this require sufficient budget. That notwithstanding, the outbreak of the new Variant Omicron put the country on alert to avert detrimental effects likely to be caused by the new Variant. Following the full opening of the economy, it is important that Government reinforces public campaign to avert the effects.

In this regard, the Ministry has developed a communication strategy/plan and in addition H.E the President on 30th September, 2021 directed that the Vision Group be supported to revamp its

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vernacular newspapers that include Etop, Orumuri and Rupiny which required **Ushs. 2.9bn**. In addition, **Ushs 12.1bn** is needed to undertake massive public campaigns and dissemination of information on Government programmes. This is very critical if Government has to mutually account to the citizens on the implementation of the NRM manifesto and national Development plan; and mitigated the post effects of COVID-19 Pandemic on the economy.

4. Upgrade of existing National Data Centre infrastructure and Disaster Recovery (DR) Site; Host additional 20 applications at the National Data Centre; and provision of ICT services to additional 700 sites connected require adequate financing. In this regard the programme through NITA-U has identified a financing Gap of **Ushs. 64.3 bn** during the **FY 2022/23**. Furthermore, UBC will require additional financing for upgrade of existing transmission sites with redundancy; Deployment of FTA TV channels with hybrid broadcast license; and Upgrading of radio studio facilities among others to a tune of **Ushs. 51.12 bn**
5. In total the digital transformation programme specifically Vote 020 and Vote 126 have a financing gap of approximately **UGX 242.55 bn** as summarized in the table below;

Institution	Funding Gap (FY 2022/2023)
Vote 20: Ministry of ICT and National Guidance	
Parish Development Model	70.6 bn
BPO	5.0 bn
Digitization and Innovation	26.9 bn
Communication and Mindset Change	12.1bn
UICT Digital Literacy	2.39 bn
Vision group support to revamp vernacular papers (Orumuri, Etop and Rupiny)	2.9 bn
UBC-Signet	51.12 bn
POSTA-U	7.24 bn
Sub Total	178.25 bn
Vote 126: NITA-U	64.3 bn
Grand Total	242.55 bn

CROSSCUTTING NARRATIVES – HIV/AIDS, GENDER & EQUITY AND ENVIRONMENT

HIV/AIDS

Issue 1: Limited awareness of HIV/AIDS among the citizens.

Objective: Increase the level of awareness of HIV/AIDS among citizens.

Interventions: The Ministry of ICT & National Guidance will collaborate with the Ministry of Health and its agencies to support message dissemination on HIV/AIDS through the Ministry's Department of Information; the Government Citizen's Interaction Centre (GCIC); and the Uganda Media Centre (UMC).

Develop and /or implement the workplace HIV/AIDS policy at the Ministry and its agencies

Budget Allocation: 0.15bn

Performance Indicators: Number of collaborative awareness campaigns undertaken.

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GENDER & EQUITY

Issue of concern 1: Unemployment of Youths and graduates.

Objective 1: To contribute towards creation of jobs most especially the youths and graduates.

Planned Intervention by the Ministry

- a) Promote Business Process Outsourcing (BPO) and IT enabled Services (ITes) industry (0.083bn).
- b) Implement the NIISP to support young ICT innovators through direct grants and finalization of the Innovation Hub that will provide free space and internet to ICT research and innovators (13bn).
- c) There will be a special affirmative action for female applicants for grants under the ICT Innovation Fund.

Performance Indicators

- a) Number of BPO initiatives supported
- b) No of innovators supported under the innovation fund.
- c) No of jobs created under the innovation fund.

Issue of concern 2: Limited access and usage of ICTs by PWDs, women and rural hard to reach areas; and disparities in Gender and Equity in accessing ICT education

Objective 1: Increase access and usage of ICTs among specialized communities

Planned Interventions

- a) Establishment of ICT Labs in at least 5 Girls Schools
- b) Specialized ICT Literacy training for PWDs in 5 regions of Uganda
- c) Reform the telecom licensing regime to ensure national coverage of communication services d) Monitoring and enforcement of broadcasting standards and quality of service that meets the needs of all including the deaf and the blind.

Budget Allocation (0.9Bn)

Performance Indicators:

- a) Number of ICT laboratories established in Girls Schools
- b) Number of specialized ICT literacy trainings conducted for PWDs
- c) Number of TVs & Radios adhering to broadcasting standards.

ENVIRONMENT

Issue of Concern 1:

- a) Limited awareness about EMF standards by operators of communications installations;
- b) Limited knowledge by the communities and local leaders in addressing issues concerning health and safety of communities around communications developments

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Objective 1: Promotion of Health and Safety of communities living around Communications Developments

Objective 2: Maximum utilisation of resources while ensuring sustainability to combat climate change and global warming.

Planned Interventions

- National EMF survey on communications infrastructure (Base stations)
- Conducting awareness sessions for Local Leaders and stakeholders with regard to Environment management
- Strengthening collaborations with NEMA with regard to conducting EIAs and EAs.
- E-waste strategy policy implementation coordinated.
- E-waste sensitisation campaigns undertaken.
- Promotion of green economies and use of energy efficient electronics undertaken.
- Support to the electronics manufacture and assembly industry to reduce on dumping of e-waste from the developed countries

Budget Allocation (0.225Bn)

Performance Indicators:

Number of awareness sensitizations conducted for key stakeholders on ICT, health, safety and the environment.

DIGITAL TRANSFORMATION PROGRAMME

Vote 20 Half year Performance for FY 2021/22

Financial Performance

Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Wage						
Recurrent	6.073	3.036	2.757	50.0%	45.4%	90.8%
Non Wage	43.889	23.864	22.475	54.4%	51.2%	94.2%
GoU						
Dev't.	29.023	9.652	6.898	33.3%	23.8%	71.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	78.985	36.552	32.129	46.3%	40.7%	87.9%
Total GoU+Ext Fin (MTEF)	78.985	36.552	32.129	46.3%	40.7%	87.9%
Arrears	0.082	0.082	0.000	100.0%	0.0%	0.0%
Total Budget	79.067	36.634	32.129	46.3%	40.6%	87.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	79.067	36.634	32.129	46.3%	40.6%	87.7%
Total Vote Budget Excluding Arrears	78.985	36.552	32.129	46.3%	40.7%	87.9%

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Releases and Expenditure by Programme and Sub-SubProgramme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: Digital Transformation	50.12	18.33	14.13	36.6%	28.2%	77.1%
Sub-SubProgramme: 01 Enabling environment for ICT Development and Regulation	11.81	4.00	3.06	33.9%	25.9%	76.5%
Sub-SubProgramme: 49 General Administration, Policy and Planning	38.31	14.33	11.07	37.4%	28.9%	77.3%
Programme: Community Mobilization and Mindset Change	28.87	18.22	17.99	63.1%	62.3%	98.8%
Sub-SubProgramme: 02 Effective Communication and National Guidance	28.87	18.22	17.99	63.1%	62.3%	98.8%
Total for Vote	78.99	36.55	32.13	46.3%	40.7%	87.9%

MEDIUM TERM BUDGET ALLOCATIONS

Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.073	6.073	6.073	6.073	6.073
	Non-Wage	24.448	24.448	24.448	24.448	24.448
Devt.	GoU	17.993	17.993	17.993	17.993	17.993
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
	GoU Total	48.513	48.513	48.513	48.513	48.513
	Total GoU+Ext Fin (MTEF)	48.513	48.513	48.513	48.513	48.513
	Arrears	0.000	0.000	0.000	0.000	0.000
	Total Budget	48.513	48.513	48.513	48.513	48.513
	Total Vote Budget Excluding Arrears	48.513	48.513	48.513	48.513	48.513

PROPOSED ANNUAL, QUARTERLY WORKPLAN AND BUDGET FOR FY 2022/23

DATA NETWORKS ENGINEERING

HALF YEAR PERFORMANCE FOR FY 2021/22:

- A survey was carried out in four (4) MDAs to find out status of their Data Storage Facilities and a report produced.
- A survey was carried out in ten (10) Local Governments to establish their data storage methodologies and a report produced.
- Monitored private sector Broadband projects in Eastern and Central Uganda.
- Developed roadmap for implementation of National Broadband Policy.

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KPI Output	Activity	Target	Planned Amount (Millions)	Detailed Budget breakdown (Millions)
Extent of development of the strategy (1 st Draft, 2 nd Draft, Final Draft)	Survey on existing radio and digital TV services using OTT and Internet Protocol platforms	4	63	Fuel- 6 Allowances -15 Workshop -10 Travel inland- 12
Develop a 10-year Digital Transformation road map	Develop a 10-year Digital Transformation road map to guide the digital transformation programme for Uganda		73	Fuel -5 Allowances -15 Workshop -15
Develop a project concept for the revamp of Post-Offices into e-service centers	Development of a project concept for the revamp of Post-Offices into e-service centers		45	Fuel -10 Allowances -15 Workshop -10 Travel inland -10
Completed Governance Model for IXPs; Second IXP in Kampala.	Designs for second IXP developed; Governance model of the additional IXPs developed; Implement the second IXP in Kampala		40	Fuel- 5 Allowances -15 Workshop- 12 Travel inland -8
Totals			221	

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CHALLENGES FACED DURING BUDGET EXECUTION AND PROPOSED INTERVENTIONS;

- e. Inadequate staffing in the Department;
- f. Inadequate funding of planned activities;
- g. Lack of staff training/Capacity building;
- h. Shortage of office equipment and working space; and
- i. Lack of field equipment for technical evaluation and measurement.

E-SERVICES

HALF YEAR PERFORMANCE FOR FY 2021/22

1. Regulatory Impact Assessment on the National Digital Transformation Policy being undertaken;
2. Zeroth draft of the National Blockchain Strategy prepared;
3. Development of Ethical Artificial Intelligence Framework and Data Market Strategy commenced with support from UN Global Pulse;
4. Strategy for Institutionalisation of ICT function in MDAs/LGs finalised and training held (with support from NITA-U under the Regional Communications Project - RCIP)
5. Validation workshops on the National Cyber Security Strategy concluded (under RCIP)
6. ICT Capacity Needs Assessment and Training Action Plan finalised (under RCIP)
7. Input provided to the Data Strategy of the African Union
8. Technical support, monitoring and Roll-Out of eServices among 5 MDAs Dissemination, Analysis and Reporting of Digital Compliance and Assessment Tool.
9. Technical support provided in the development, implementation and roll-out of eGovernment Procurement System (eGP);
10. Implementation of e-VBAB Project for tele-medicine and tele-education coordinated with support from Govt of India
11. Monitoring visit organised to SIMI Mobile, led by the Minister of ICT&NG
12. Training of Artificial Intelligence for Policy Makers coordinated (supported by GIZ)
13. Technical support provided in recruitment of GoU ICT Officers.
14. Baseline survey on ewaste management undertaken
15. Training plans for trainers of trainers on ICT and emerging Technologies Developed

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Sub-Programme	Intervention	Output Description	Activity	Targets	KPIs	Timeframe				Total Budget	Detailed Budget
						Q1	Q2	Q3	Q4		
E-Services	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)	Roll out the PDM to 2 additional districts	Number of districts whose data has been collected on the PDMIS					184,000	Motor Vehicle Service and Maintenance; Fuel; Communication and coordination; Internet bundles
	Strengthen Cyber Security in the country	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	20 MDAs and 80 LGs;	No of MDAS and LGs supported					75,000	Fuel: 4,000 Allowances: 10,000 ICT Services: 10,000 ICT Services: 10,000 Meetings: 2,000 Printing: 5,000 Telecommunications Services: 9,000

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Develop a professional ICT workforce	Harmonised 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	Schemes of Service Norms for ICT Cadres	Schemes of Service Norms for ICT Cadres	55,000	Short term consultancy; Fuel; Communication and Coordination; Stationery;
Enabling Environment Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	Policies, strategies and regulations developed/reviewed	Implementation of the Legislative Agenda; Develop the BPO policy Review the bill on national objectives on the constitution	Carryout regulatory impact assessments of the four acts and draft policies and bill)	Draft Policies and acts	200,532	Fuel: 4,000 Meetings: 2,000 Ict services: 14,000 Allowances: 7,000 Photocopying & Binding: 6,000 Stationery: 1,000 Telecommunications services: 16,000 Short Term Consultancy x2: 150,532
Totals					514,532	

SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Sub-programme 2: E-services						
Programme Objective (s) contributed to by sub-programme:						
Objective 2: Enhance usage of ICT in national development and service delivery						
Intermediate Outcome	Indicators	Baseline FY2017/18	2022/23	2023/24	2024/25	2025/26
Increased usage of e-services	Number of transactions conducted through the shared public service delivery system	0	15,000,000	20,000,000	50,000,000	70,000,000
Improved service delivery	Proportion of government services provided online (%)	20	40	60	70	75

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CHALLENGES DURING BUDGET EXECUTION

#	Challenges	Mitigation Measures
1	Lack of reliable transport for field work	Allocation of sufficient funds for maintaining the old fleet. Best case is to procure new field vehicles.
2	Underfunding coupled with perpetual budget cuts	Mobilising funding and technical assistance from non-governmental actors

VOTE CROSS CUTTING ISSUES

Issue	Planned Intervention	Cost UGX
1. Environment	Implementation of the National E-waste Management Policy, Budget	50,000,000
2. Covid 19	Review and disseminate guidelines for remote working, Budget	50,000,000



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INFRASTRUCTURE DEVELOPMENT

PLANNED ANNUAL OUTPUT	INTERIM ACTIVITY	TOTAL BUDGET	Q1	Q2	Q3	Q4
Policy guidance and oversight in the implementation of last mile connectivity in Uganda provided	Monitoring progress of extension of NBI for Last Mile Connectivity in Health Centers IIIs and IVs	53,000,000	Monitoring activity for progress on NBI extension for last mile connectivity at Health centers III and IV in 8 districts in Central region	Monitoring activity for progress on NBI extension for last mile connectivity at Health centers III and IV in 8 districts in Eastern region	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 Northern region
Spectrum management policy developed	Development of Spectrum Management Policy	70,000,000	Stakeholder consultations on spectrum management policy issues in the country (Development of Issue paper)	Undertake regulatory impact assessment on spectrum management	Drafting of spectrum management policy	Stakeholder validation of spectrum management policy draft
National ICT Infrastructure Blueprint operationalized	Operationalization of the National ICT Infrastructure Blueprint in support of Parish Development Model implementation	100,000,000	Undertake capacity building in Geospatial data analysis/ GIS in aid of operation and maintenance of the national ICT infrastructure blueprint; Provide support to implementation of the Parish Development Model.	Development of coordination framework for ICT infrastructure information sharing, update and maintenance for the National GIS portal of the Infrastructure Blueprint; Provide support to implementation of the Parish Development Model.	Study, analyse 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))	Provide support to implementation of the Parish Development Model
		223,000,000				

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INPUT DESCRIPTION	ALLOCATION
GENERAL STAFF SALARIES	37,564,600
TRAVEL INLAND-EXPENSES	46,000,000
ALLOWANCES	2,750,000
FUEL, OILS AND LUBRICANTS	5,000,000
VEHICLE MAINTENANCE	2,000,000

RESEARCH AND DEVELOPMENT DEPARTMENT

KPI Output	Annual Activity	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Budget
Capacity Building for digitization and documentation of ongoing government programmes for MDAs & LGs provided.	Provide technical support and training to selected MDAs and LGs on the of the e-records management systems	Provide technical support and training in one entity on the e-records management system	Provide technical support and training in two entities on the e-records management system	Provide technical support and training in one entity on the e-records management system	Provide technical support and training in one entity on the e-records management system	Technical support and training provided to five (5) entities including MDAs and LGs	0.050
	Develop terms of reference for the National Assets Information Management System	Constitute a technical working team; Hold engagements to develop the system scope and system technical requirements; Validate the terms of reference with stakeholders				Terms of reference for the National Asset Information Management system developed	0.025
Provide technical support for the Parish Development Model information system	Provide technical support for the Parish Development Model information system provided in six (06) parishes	Technical support for the Parish Development Model information system provided in six (06) parishes	Technical support for the Parish Development Model information system provided in six (06) parishes	Technical support for the Parish Development Model information system provided in six (06) parishes	Technical support for the Parish Development Model information system provided in six (06) parishes	Technical support provided to parish chiefs and LCIs on the use of the PDMIS in twenty-four (24) parishes	0.128



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KPI Output	Annual Activity	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target	Budget
ICT Capacity Building	Conduct capacity building for staff in the department on Leadership and Certification in PMP and/or ITIL	Procure the trainers	Training	Training	Sit for certification exams	Three staff trained and certified	0.020
Business Process Outsourcing/ Information Technology Enabled Services (BPO / ITES) centers supported	Develop a database for BPO/ ITES service providers Support to the BPO and Innovation Council provided	Profile and brand BPO /ITES services providers in Uganda	Profile and brand BPO /ITES services providers in Uganda	Brand BPO / ITES services providers in Uganda	Market BPO / ITES services providers in Uganda	A database of BPO service providers in Uganda	0.073
		Support to the BPO and Innovation Council provided	Support to the BPO and Innovation Council provided	Support to the BPO and Innovation Council provided	Support to the BPO and Innovation Council provided	BPO and Innovation Policy instruments produced	0.400
	Consultancy services to develop a national BPO and innovation value Proposition and Marketing Strategies procured					A national BPO and innovation value Proposition and Marketing Strategies procured	0.600
Total							1.296

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NATIONAL ICT INITIATIVES SUPPORT PROGRAMME (NIISP)

KPI Output	Annual output	Activity	Target	Planned Amount (BN)	Detailed Budget breakdown
Grants Management	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	3	0.100	Short term consultancy – 0.100
	Monitoring and evaluation activities for the NIISP	Statutory progress Monitoring and Evaluation for the integrated Hospital Management Information System (iHMIS) provided	12 Regional Referral Hospitals	0.100	Vehicle Service and Maintenance ; - 0.050 Fuel ; 0.050
		Periodic data collection on progress assessment activities of ICT Innovators under NIISP; Compiling of the annual NIISP Quarterly progress performance reports for FY 2022/23; field monitoring of innovators.	4	0.200	Travel Inland 0.050 Fuel 0.10 Vehicle maintenance 0.050
		Quality assurance and information security audits for e-Government Systems supported under NIISP (Parish Development Model Information System, Education Management Information System – EMIS, e-Government Procurement System-eGP, Electronic Document Management Information System)	4	0.470	Consultancy short term – 0.250 ; Vehicle Maintenance : - 0.500 Allowance : 0.650
	NIISP annual performance report for FY 2022/23	Data collection and compiling of the NIISP for the previous 12 months	1	0.030	Travel inland - 0.030
	Local and international ICT innovation events undertaken;	Organise and participate in Local and international BPO and ICT innovation events	4	0.200	Short Term Consultancy - 0.200
	Partner with local and international Process Partners in the ICT Innovation ecosystem in providing support to indigenous ICT Innovators	Develop and validate guidelines for IPRs Create awareness and providing training on intellectual property in the ICT innovation ecosystem	4	0.100	Travel inland – 0.10 Short term consultancy-0.10

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KPI Output	Annual output	Activity	Target	Planned Amount (BN)	Detailed Budget breakdown
		Support and Maintenance of the URSB System that was developed in FY21/22		0.150	
	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	4	0.600	Transfer funds to UJCT for the innovation hub at Nakawa – 0.600
	ICT equipment provided for the National ICT Innovation Hub at Nakawa;	Procurement of ICT equipment and consumables for the Innovation Hub at Nakawa	1	0.300	ICT equipment – 0.300 Funds maintained at the Ministry
	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.	2	0.300	ICT Budget – 0.300
Grants to ICT Innovators	Grants to indigenous ICT Innovators processed and paid out;	<p>Publish calls for proposals from ICT Innovators on development of:</p> <ol style="list-style-type: none"> a system to monitor presidential directives and performance of MOUs between MDAs and partners a BPO and export market platform; <p>Evaluate applications from ICT innovators for funding under the NIISP; Process and pay out grant support to ICT innovators through the NIISP;</p>	2	2.5	
		Design, development and supply of the Government Assets Management Information System (GAMIS)	1	0.100 1.805	
		Development of phase 2 modules, maintenance and operationalization of the Parish Development Management Information System (PDMIS)	1	2.0	Short term consultancy, Fuel Costs, Vehicle Service and Maintenance

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KPI Output	Annual output	Activity	Target	Planned Amount (BN)	Detailed Budget breakdown
		Upgrade, maintenance and operationalization of the Electronic Document and Records Management Information System (EDRMS)	10 MDAs	1.0	
Support to UICT	Indigenous ICT innovators hosted and supported at the National ICT Innovation Hub;	Maintenance and support of the facility, administrative staff and equipment at the ICT innovation hub in Nakawa (personal computers, servers, communication networks etc.), supply of spares maintenance of electrical equipment (power backup, generator, etc.), Utilities, broadband	4 quarters	1.0	Funds to be transferred to UICT Transfer to UICT 1.0
Support to Regional ICT Hubs	Four regional ICT innovation and business incubation hubs established at selected Public Universities				
		Market Uganda as a destination for BPO and ICT Investments	4	0.100	Fuel - 0.050 Travel inland – 0.025 Telecommunications – 0.025
		Monitor and evaluate progress registered by regional ICT Innovation Hubs that were supported by the Ministry in FY2021/2022	6	0.110	Fuel – 0.030; Travel inland – 0.030; Vehicle Servicing and Maintenance, Stationary – 0.050;
TOTAL				2.31	

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1. PLANNED KPIs AS THE PIAP AND PROJECTIONS

Indicator	Performance Targets			
	2022/23	2023/24	2024/25	2025/26
No of innovations supported, used by government and commercialised	44	44	44	44
No of Youths employed through BPO and Innovations hosted in the GoU ICT innovation Hubs	30	30	30	30

2. CHALLENGES FACED DURING BUDGET EXECUTION AND PROPOSED INTERVENTIONS;

- Insufficient funds released during the quarter
- Fast paced advancements in technology compared to the rate at which the attendant laws;
- Inadequate ICT infrastructure that limits uptake of ICT solutions across the country;
- Limited uptake of ICT products and services in lower institutions of learning, which leads to low uptake of ICT solutions and e-government services;

3. COSTED CROSS CUTTING ISSUES PLANNED IN YOUR DEPARTMENT

Issue	Planned intervention	Cost
Increased dumping of e-waste in the environment that leads to pollution	Continuously support the development and adoption of technologies that save energy, recycle e-waste and minimize emission of greenhouse gases	50,000,000
	Develop and implement the e-waste management policy	

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FINANCE AND ADMINISTRATION

HALF YEAR PERFORMANCE FOR FY 2021/22 - Key achievements registered from July- December 2021

- All Ministry assets were maintained in a usable state
- 10 Top management activities were supported
- Two Procurement reports were prepared and submitted to PPDA
- There was 100% Compliance on statutory financial reports issued to statutory authorities
- 2 internal audit reports were produced
- There was 100% compliance to timely payment of salary, pension and gratuity
- 750 records out of the annual planned 200 records were processed

KPI Output	Activity	Target	KPIs	Q1	Q2	Q3	Q4	Planned Amount (UGX m)	Detailed Budget breakdown
Ministry assets acquired, allocated & distributed to support the general operations and activities across the Ministry	Coordination, needs assessments carried out, procure suppliers, Conduct market surveys, engrave, allocate, update the Asset Register	5 vehicles & 3 motor cycles procured to support field monitoring activities 2 Universal heavy duty multi-purpose Photocopiers machines procured	Ministry physical assets acquired					324.00	Vehicles -324.0000
Ministry fleet Maintained in a sound moving state	Procure routine service for vehicles mechanical services, tyres and batteries.	Assorted Furniture and fittings 21 Vehicles Maintained in moving sound state to support the monitoring and field activities across departments	Offices furnished 21 Vehicles maintained in sound moving state					90.00	Furniture- 90.00
Office machinery and equipment Maintained in working condition	Maintenance and repair of printers, scanners, photocopiers, telephones and generators	66 printers, 3 scanners, 7 photocopiers, 82 telephones and 1 generator serviced quarterly	printers, scanners, photocopiers, telephones and generator maintained in a working condition					80.17	Vehicle maintenance- 80.172

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KPI Output	Activity	Target	KPIs	Q1	Q2	Q3	Q4	Planned Amount (UGX m)	Detailed Budget breakdown
Fuel oils and lubricants procured	Process fuel to facilitate Ministers', PS' and other eligible staff town running activities	Facilitate 4 Ministers, 1 PS and other eligible staff with fuel for town running activities and related activities	Activities within and around town facilitated					92.00	
Office premises maintained and a conducive working environment ensured	Internal and External cleaning, Fumigation, masks, sanitizers, garbage collection services procured	Clean, healthy and conducive working environment	Contracts executed, SOPs adhered to					139.60	Cleaning- 139.60
Office Accommodation provided	Process Rent for Offices at Head Quarter and Uganda Media Center(UMC)	Office rent for Head quarter and UMC paid	Rent paid					2,290.10	Rent - 2290.1
Utilities in the Ministry procured	Water and Electricity bills paid	Utility bills paid	Water and Electricity provided					153.60	Water 57.60; Electricity 96.00
Offices facilitated to carry out the routine operations	Needs assessments carried out, procurement process conducted, market surveys carried out and distribution done	Assorted stationary, toners and other small office equipment procured to support day-today office activities/running	Office activities facilitated					60.00	Stationery and Toners - 60.00
Finances properly managed and accounted for	Budget and planning coordination, internal audit facilitation, audit queries meetings held, Administrative review meetings conducted, accountabilities compiled, PAC recommendations followed through effectively	Proper financial management and efficient and effective service delivery	Timely proper planning, budgeting, expenditure and accountability ensured.						
Security of persons and property ensured	Process payment for Security officers to guard Ministers, PS and their homes; Process payment for 8 Security Officers to guard Office premises; Hold regular Security meetings	22 Guards and Security officers paid allowances	Ministers, PS and office Headquarters security provided					98.53	Allowance: 98.53

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KPI Output	Activity	Target	KPIs	Q1	Q2	Q3	Q4	Planned Amount (UGX m)	Detailed Budget breakdown
Internal and External documentation and communication effectively ensured	Preparation of speeches and media content for Ministers	120 speeches and media content documents prepared	Effective communication on the Ministry's programs and projects ensured						
Publicity and Information Dissemination about the Ministry strengthened	Internet Telecommunication bills for all offices - Landlines General communication services-MTN	Information about the Ministry disseminated to stake holders quarterly						20.00	Telephone: 20.00
Maintaining an up to date Ministry website	Regular development of content to upload on the Ministry's website	Ministry's website regularly updated	Ministry's website regularly updated						
Support to effective monitoring of Projects and programs in the Ministry Ensured	Coordinate and Monitor the implementation of projects and programs in the Ministry	20 Staff supported to carry out field monitoring activities under the Parish Development Model	Ministry projects and program implementation monitored and coordinated					5.00	Fuel- 2.0; Allowance-3.0
Official meetings and events coordinated, conducted and facilitated	Contribute and attend the Annual General Administrative Officers' Forum	11 staff supported to Attend the Annual General Administrative Officers' Forum	11 staff supported to Attend the Annual General Administrative Officers' Forum					10.00	Fuel- 3.0; Allowance-7.0
Top management and political leadership supported	Capture Parliamentary debates and issues pertaining to the sector and submit to Top Management for action	Ministry Parliament activities effectively handled and feedback given	Ministry Parliament activities effectively handled						

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KPI Output	Activity	Target	KPIs	Q1	Q2	Q3	Q4	Planned Amount (UGX m)	Detailed Budget breakdown
Public relations and the image of Government promoted	Publicize Ministry programs, activities and achievements, Branding and organizing promotional events	Facilitate the organisation of 2 annual exhibitions to show-case the achievements of the sector (especially systems developed across Ministries and Government Departments and sensitize the public on how they can make use of them	Create Public awareness of the Ministry achievements and their benefit						
Ministers' Activities facilitated	Inland Travel and Travel Abroad for BPO, ICT and National Guidance activities								
Total								3,459	
Records - Records managed	Records managed	1000 Records quarterly	4000 Records Annually					47.00	Fuel- 10.0; Allowance-20.0; Travelinland-17.0
Procurement	Procurement undertaken in accordance with the laws	Procurement undertaken in accordance with the laws						65.00	Fuel- 10.0; Allowance-30.0; Travelinland-25.0
Accounts	Board of Survey activities coordinated	Board of Survey activities coordinated						65.00	Fuel- 10.0; Allowance-30.0; Travelinland-25.0
Internal Audit	Finances properly managed and accounted for	Finances properly managed and accounted for						88.00	Fuel- 30.0; Allowance-31.0; Travelinland-27.0
Total								265.00	

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4. CHALLENGES FACED DURING BUDGET EXECUTION AND PROPOSED INTERVENTIONS;

4.1 Challenges During Budget Execution

- Inadequate funding for planned activities and procurement of goods and services.
- Late release of funds and unprojected budget cuts
- Procurement delays due to lengthy mandatory periods
- Shortage of transport equipment which has limited timely execution of field activities
- Shortage of office equipment (computers, photocopier, printers etc.)
- Restricted field visits due to COVID-19 Pandemic
- Limited office space which has made it difficult for us to settle in additional staff coming on board.
- Communication gap between the Ministry and Agencies which delays information flow and execution of sector activities hence failing timely reporting.

5. COSTED CROSS CUTTING ISSUES PLANNED IN YOUR DEPARTMENT

Issue	Planned intervention	Cost
COVID	Provision of common user items and services i.e. Sanitizer, cleaning, fumigation etc.	143,600,000
HIV	Coordination of HIV awareness seminars and testing services	
Gender		

HUMAN RESOURCE UNIT

1.0 Performance of F&A in FY 2020/2021

Human Resource	<ol style="list-style-type: none"> Initiated the Staff Recruitment and promotions Payroll management and staff payments timely effected Staff re-designation effected UBC payroll effectively managed Payment of Verified UPTC pensioners effected Actively participated in the development of the Schemes of service for both the ICT and Communications Officers Staff development programmes ;- Induction, Group training as well as Individual Officers implemented EDRM System implemented in the Ministry Performance Management has been effected with approx. 75 % accessed Staff deployments made
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2.0 Performance of BFP in FY 2021/2022

Performance of F&A as planned in the BFP from July to December 2021/2022 is summarized in table 2 below

Table 2: Performance of BFP in FY 2021/2022

Human Re-source	<p><u>Payroll Management</u></p> <ul style="list-style-type: none"> i. Paid Pension for mainstream, UBC and UPTC ii. Paid salary to staff on time <p><u>Institutionalization</u></p> <ul style="list-style-type: none"> iii. Development of schemes of service for Com. Cadre on going iv. Building a database is an on-going exercise v. 5 Vacant posts filled vi. 35 MDAs submitted in particulars to feed into the database vii. 10 vacant posts declared for filling to PSC viii. 4 Interviews conducted in PSC ix. Seven (7) officers deployed <p><u>Staff Training</u></p> <ul style="list-style-type: none"> x. Coordinated the MDU orientation program xi. 26 employees took Oath of Secrecy xii. Coordinated the Leadership training workshop xiii. 3 staff sponsored for long term training xiv. EDRMS Training coordinated for registry staff & heads of departments xv. All staff trained in Human Capital Management xvi. Human Capital Management System rolled out in the Ministry for efficient delivery of Services. <p><u>Refresher Training in Records Management</u></p> <ul style="list-style-type: none"> xvii. A team of 3 Officers from MOPS conducted a hands-on training in e-documentation <p><u>Performance management</u></p> <ul style="list-style-type: none"> xviii. All Staff assessed xix. Outstanding performers in the Ministry rewarded.
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3.0 Planned Output in FY 2022/2023

The planned output in for F&A for FY 2022/2023 are summarized in table 3 below

Table 3: Planned Outputs for FY 2022/2023

Human Resource and Institutional Development	<ul style="list-style-type: none"> i) Staff salaries and emoluments ii) Staff training and development iii) Pensions and gratuity iv) Staff induction v) Recruitment vi) Staff welfare and entertainment vii) Deployments viii) Institutionalization of the ICT and Communication Cadres ix) Mainstreaming NITA-U into the MOICT&NG x) Records management enhanced xi) Enhancing the use of EDRM System xii) Human Capital Management mainstreaming xiii) Re-branding xiv) Support to Parish Development Model
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Planned KPIs

Human Resource Unit	<ul style="list-style-type: none"> i) Staff trained ii) Pensions and gratuity paid iii) Staff salaries and emoluments paid iv) Deployments done v) Staff recruited vi) Staff inducted vii) Staff allowance paid viii) Decreased costs in papers ix) Medical camps held x) Scheme of service for ICT and Communication cadre in place
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Medium Term Plan

Division/Unit	Mid-Term Planned Outputs
Human Resource and Institutional Development	<ul style="list-style-type: none"> i) Mainstreaming Nita (U) with MOICT and NG to measure up to the requirements of the National Digital Transformation Agenda ii) Mainstreaming Human Capital Management iii) Institutionalization of the ICT and Communication cadres iv) Supporting Parish Development Model v) Staff development

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4.0 Challenges during budget execution

Challenges
i. Insufficient funds
ii. Unfunded priorities
iii. Poor attitude of filling appraisal forms
iv. Lack of sufficient transport
v. Slow feedback from MDAs

5.0 Cross Cutting Issues

	Issue	Planned interventions
Human Resource		
	Gender and equity	Dissemination of rules and regulations on gender equality including persons with disability
	HIV/AIDS	Conducting sensitisation workshops
		Healthy camps with free testing and counselling
		Condom distribution in washrooms
	COVID-19	Combating the spread of Covid 19 in the Ministry
		Sensitisation workshops on COVID

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KPI Output	Activity	Target	KPIs	Q1	Q2	Q3	Q4	Planned Amount (M)
Staff salaries and emoluments	Plan for Wage (salaries) Coordinate UBC salaries Validation of new employees Capturing data on the payroll	By 28 th of every month	Staff salaries and emoluments paid Printing of payslips					4,272.115
Pensions	Pensions Payment of former UPTC employees	By 28th every month	Printing of payslips					1,889.394
Gratuity	Gratuity Payment of former UPTC employees	By 28th every month	Printing of payslips					151.991
Staff training and development	Training analysis conducted and training plan initiated.	50% staff trained 30 interns supervised	Training needs analysis report Internship policy					165.00
Staff welfare and entertainment	First aid box stocked and maintained Medical for staff supplemented Obituary matters handled as per the regulation Imprest for staff coordinated Consolidated allowance for staff mobilized Health and wellness for staff instituted Christmas and Easter hampers mobilised	2 healthy camps a year All staff All staff All staff Weekly aéro-bics workout in the Ministry quardangle All staff	A well stocked first aid box Medical camp reports Condolence messages All staff received allowance					15.00

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KPI Output	Activity	Target	KPIs	Q1	Q2	Q3	Q4	Planned Amount (M)
Recruitment	Filling of vacant positions participation in interviewing process implementation of PSC minutes deployment of new employees induction of new staff	All vacant positions All minutes Newly appointed staff	Staff re-cruited Deployments done Staff inducted					5.00
Performance management coordinated	Rewarding excellent performers (employees and departments) Sanctioning poor performers	1 staff retreat per year	Performance reports in place					5.00
Rationalisation and mainstreaming of NITA-U into the MOICT&NG	Terminal benefits for NITA-U staff who may not be absorbed	80 staff	Change management strategies instituted					5.00
Institutionalization of the ICT and Communication Cadres coordinated	Complete development of scheme of service for ICT & Communication cadres	ICT & Communication cadres	Scheme of service in place An updated data base in place					5.00
Human Capital Management mainstreaming	Training of staff Verification of new staff Validation of staff payroll	80% staff trained By 15 th of every month	Staff trained in HCM All staff verified and validated on the HCM system					5.00

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Policy and Planning Unit

1.0 Half Year Performance Report for FY 2021/22

- Two Finance Committee meeting were conducted to discuss Quarterly Expenditure Limits
- Undertook joint performance assessment of Digital Transformation Programme with the Budget Monitoring and Accountability Unit- MoFPED.
- One project proposal reviewed and Presented three Project Concept Notes to Development Committee for approval. These are Broadband Over Powerline for Last Mile Internet Connectivity, National Postcode & Addressing GIS and IT Shared Platform GOVNET
- Prepared project concept note for Development of National Integrated Platform for Educational Digital System
- Heads of Departments and division Heads and Agencies were trained in the Alignment of the Budget with NDPIII Programmes
- Prepared and Submitted an Aligned budget for FY 2021/22 to the NDPIII Programmes ie Digital Transformation and Community Mobilisation and Mindset Change.
- Q 4 performance report for FY 2020/21 and Q1 Performance report for FY 2021/22 was compiled, produced and submitted to MoFPED and other relevant authorities.
- Vote and Programme Budget Framework Papers for FY 2022/23 were compiled, produced and submitted to relevant authorities ie PACOB, MoFPED and Parliament
- Retooling Project for MoICT&NG was reviewed and updated
- Prepared the first draft of ICT Sector Strategic Plan for Statistic (SSPS). UBOS is to comment and get back to the Ministry.
- Prepared project concept note for Development of National Integrated Platform for Educational Digital System. MoICT forwarded the project concept note to MoES for their inputs and comments
- Three Digital Transformation Programme Working Group (PWG) meetings were held
- Prepared a policy brief on Uptake of E-services in fish trade in districts

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2.0 PROPOSED ANNUAL, QUARTERLY WORKPLAN AND BUDGET FOR FY 2022/23

Output Description	Activity	Targets	KPIs	Total Budget (UGX M)				Detailed Budget
				Q1	Q2	Q3	Q4	
Report of joint assessment of DT Programme	Joint assessment	2	No of report				30	Travel inland, allowances, fuel, workshops, stationery, meals, vehicle maintenance
Ministry BFP for FY 2023/2024	Preparation of BFP	1	Nos of BFP				50	Travel inland, allowances, fuel, sitting allowances, stationery, meals, vehicle maintenance, printing
Updated of Retooling Project for MoICT&NG	Reviewing and updating of the Retooling Project	1	Nos of project				60	Travel inland, allowances, fuel, workshops, stationery, meals, vehicle maintenance
Preparation of ICT Sector Strategic Plan for Statistic (SSPS)	Preparation of SSPS	1	No of SSPS				60	Travel inland, allowances, fuel, workshops, stationery, printing, meals, vehicle maintenance, hotel accommodation
Updated key ICT sector statistics	National survey	1	No of report				60	Travel inland, allowances, fuel, workshops, stationery, meals, vehicle maintenance, printing
New project concept notes	Preparation of new project concept notes	4	No of new projects				60	Travel inland, allowances, fuel, workshops, stationery, meals, vehicle maintenance
Budget performance reports for the Ministry for FY 2021/2022	Preparation of performance report	4	No of report				80	Travel inland, allowances, fuel, sitting allowances, stationery, meals, vehicle maintenance, printing
DT Programme performance reports for FY 2021/2022		4	No of report				80	Travel inland, allowances, fuel, sitting allowances, stationery, meals, vehicle maintenance, printing
Digital Transformation Policies reviewed and harmonized	Reviewing the Digital Transformation Policies	One (1) reports	Number				30	Travel inland, allowances, fuel, sitting allowances, stationery, meals
Technical guidance and support on policy development and management provided	Supporting the formulation of Digital Transformation Policies	Two (2) ICT Policies	Number				20	Allowances, fuel, sitting allowances, stationery, meals,

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Output Description	Activity	Targets	KPIs	Total Budget (UGX M)				Detailed Budget
				Q1	Q2	Q3	Q4	
	Preparing Briefing Notes for each Cabinet Paper submitted to Cabinet Secretariat	Eight (8) Briefing Notes	Number					30 Allowances, fuel, sitting allowances, stationery, meals
Regulatory Impact Assessment (RIA) Reports produced	Producing the Regulatory Impact Assessment Reports	Four (4) RIA reports	Number					40 Short-term consultancy, per diem, Travel inland, allowances, fuel, sitting allowances, stationery, meals, vehicle maintenance, printing
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	Four (4) returns	Number					20 Allowances, fuel, sitting allowances, stationery, meals
Inventory for Digital Transformation Policies developed, updated and maintained	Compiling, updating and maintaining the Inventory for Digital Transformation Policies	One (1) inventory	Number					25 Allowances, fuel, sitting allowances, stationery, meals
	Publishing Policy briefs and position papers on topical Digital Transformation Policy issues	Four (4) policy papers	Number					40 Printing, per diem, allowances, fuel, sitting allowances, stationery, meals
TOTAL								690

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3.0 SUB PROGRAMME intermediate OUTCOMES AND OUTCOME INDICATORS

3.1 Key Outcome indicators

No.	Outcome indicator	Indicator measure	Planned Target
1.	Level of compliance to planning, budgeting and Financial Management to National Frameworks and Guidelines	Percentage	80%
2.	Proportion of strategic plans that are implemented	Percentage	70%
3.	Proportion of DT- Programme implemented	Percentage	50%
4	Increased effectiveness of polices in achieving their goal	Percentage	50%

3.2 Key Output Indicators

No	Output Indicator	Indicator Measure	Planned Target
	No. of ICT Policy reviews and consultations conducted	Number	4
	No. of Performance reports Produced and submitted	Number	4
	Policy briefs and Cabinet papers prepared and submitted	Number	8
	No. of Monitoring exercises conducted	Number	4
	New project concepts prepared and submitted in time to MFPED	Number	3

4.0 Challenges During Budget Execution

- Inadequate funding of planned activities
- Delays in procurement of budgeted items needed during the year
- Shortage of office equipment (stationery, toner, photocopier etc.)
- Restricted field visits due to COVID-19 Pandemic
- Delays in submission of reports to the Planning Unit for compilation by lead implementing institutions under the DT Programme
- The Ministry has few vehicles for communal use for field visits
- Difficulties in getting information from agencies under the sector for timely reporting

5.1 VOTE CROSS CUTTING ISSUES

Issue	Planned intervention	Cost
Gender and Equity: Training MDAs on how they can integrate Gender and equity issues in Planning and Budgeting	Conduct Training MDAs on how they can integrate Gender and equity issues in Planning and Budgeting	
Gender and Equity: Lack of ICT sector statistics disaggregated by gender, age, disability status and location	Together with other stakeholders (UBOS, NITA-U, UCC, etc.) design surveys, collect and produce key ICT statistics disaggregated by gender, age, disability status and location (urban vs rural)	

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COMMUNITY MOBILIZATION AND MINDSET CHANGE PROGRAMME

COMMUNICATION AND INFORMATION DISSEMINATION

1. HALF YEAR PERFORMANCE FOR FY 2021/22:

- Supported MDAs and LGs to address staffing gaps in their communication units. (Ministry of Energy and Uganda Revenue Authority, Uganda Land Commission, Kampala Capital City, Office of the President)
- Covid-19 awareness amongst the population enhanced through media awareness campaigns in conjunction with Ministry of Health
- Communication, Media and Publicity support provided under the Centralized Media Buying Initiative for International Youth Day, World Heart Day, Covid-19 vaccination awareness campaign, and UG Connect Concerts.
- Finalized the Zero Draft of the Scheme of Service for the Communication Cadre.
- Improved on proposals for amendment of the Press and Journalist Act in consultation with the Media Council of Uganda.
- Started the process of assimilating the NITA-U communication team into the Public Service structure, and their possible deployment.
- Communication support for the Dubai Expo 2020 through production of a souvenir magazine, branding materials, a documentary, and travel facilitation for journalist to cover the event.
- 129 Public Education Media Programmes coordinated in 8 MDAs featuring Uganda Revenue Authority, UNBS, UNRA, UPDF, Ministry of Gender, UPPC and Parliament, MAAIF, NIRA, KCCA, Ministry of Tourism, Ministry of Health, The Judiciary, Uganda Heart Institute, UCDA.

2. PLANNED OUTPUTS FOR FY 2022/23

- All Government of Uganda Brand, popularized and mainstreamed.
- Media, communication and publicity support provided under the centralized media buying activities.
- Sensitization engagements on the reporting requirements under the Access to Information Act (ATIA) undertaken.
- Public Education Media Programmes (talk shows) coordinated and conducted.
- Open Government Policy engagement sessions (OPGS) conducted to respond to the diverse information needs of the public and make Government more visible, accountable and participatory through provision of relevant information and insights that allow effective public oversight.
- Sensitization engagements on Parish Development Model (PDM) and provide communication and information support to the PDM Information System.
- Communication Policy operationalized.
- Support towards the institutionalization of Communication units and strengthened synergies with Government communicators in MDAs and LGs, given.



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3. PROPOSED ANNUAL, QUARTERLY WORKPLANS AND BUDGET FOR FY 2022/23

Programme	Intervention	Output Description	Activity	Targets	KPIs	Timeframe			
						Q1	Q2	Q3	Q4
Digital Transformation	Develop a well-grounded ICT professional workforce	Communication units in MDAs and LGs established and supported. This involves professionalizing & Capacity Support for the Government Communication Function.	Support the establishment and functionality: Building Capacity for Communication Units in MDAs with modern tools and applications for communication.	5 MDAs and 2 LGs	Number of MDAs and LGs capacity built with modern tools and applications.				
			Training Communication Officers for LGs with modern tools of communication.						
		An operational Scheme of Service for the Communication Cadre in place.	Operationalize the Scheme of service for the communication cadre	A scheme of service operational (sensitization of stakeholders, printing and publishing)	A Scheme of Service in place and operational.				
	Digitize, archive and commercialize Local Contents and data	Develop and operationalize a digital/online content repository for information about GoU programs and projects.	Digitize and categorize the available content, for future reference in local content production	An on-line content repository model developed	A model for Content repository in place				

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Programme	Intervention	Output Description	Activity	Targets	KPIs	Timeframe			
						Q1	Q2	Q3	Q4
<p>Community Mobilization and Mindset Change.</p>	<p>Design and implement activities aimed at promoting awareness and participation in existing government programmes.</p>	<p>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.</p>	<p>Provide media, communication and publicity support to government programmes through the media buying initiative, of or dissemination in print, on-line, radio, TV, digital/social media, countrywide.</p> <p>PDM sensitization engagements and PDMIS communication content development.</p>	<p>Publication and airing of achievements on government programmes, special events and campaigns for 150 MDAs.</p> <p>Appropriate Content Developed for the various media platforms.</p> <p>Editorial to standardize content (News reports) on GoU programs across 50 media platforms.</p> <p>Message Dissemination monitored and evaluated</p>	<p>Number of communication campaigns conducted.</p> <p>(Coverage of national and specialised events through Publications, electronic media and on-line platforms,)</p> <p>Number of content materials developed</p> <p>Editorial news standard reports produced weekly.</p> <p>Number of Parties adopting of PDMIS.</p>				

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Programme	Intervention	Output Description	Activity	Targets	KPIs	Timeframe			
						Q1	Q2	Q3	Q4
		Public Education Media Programmes (talk shows) coordinated and conducted on different radio and TV stations	Coordinate Public Education Media Programmes (talk shows) on different radio and TV stations.	520 Public Education Media Programmes (Talk shows) on radio and TV 130 each quarter	Number of talk-shows featuring Government activities and issues of national interests				
		All of GoU Brand manual developed operationalised And main-streamed.	Sensitization engagements on the operationalisation of the all of GoU brand manual.	At least 15 ministries sensitized about the brand manual	15 Ministries compliant to Brand manual guidelines.				
		Policy engagements with editors, media owners and influencers conducted.	Conduct policy engagements with media owners, editors and peer influencers	2 engagement meetings,	Engagement meetings per two Quarters.				
	Develop and implement national communication laws, policies and strategy on socio-economic development. This includes communicating laws, policies, strategies, guidelines and initiatives.	Awareness of the reporting and compliance obligations to implementers as prescribed in the (ATIA) law conducted	Sensitization engagements on the reporting requirements under Access to Information Act (ATIA).	At least 30 MDAs sensitized on the requirement of ATIA reporting	Number of MDAs compliant to reporting mechanism as stated in the Parliamentary rules of procedure as regards to the Ministerial Policy statement.				

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Programme	Intervention	Output Description	Activity	Targets	KPIs	Timeframe			
						Q1	Q2	Q3	Q4
		Government Communication Policy operationalized Amendment of the press and journalism act	Conduct stakeholder engagements to develop guidelines on Communication policy operationalization.	Two (2) GoU communication mainstreaming sessions for GoU Actors One (1) Mainstreaming Session for Media & other Actors	Strategies and guidelines for GoU communicators developed Strategies and guidelines for media and other actors developed.				
	Establish feedback mechanism to capture public views on Government performance and enhance citizen participation in the development process	Open policy engagement Sessions (OPGs) conducted.	Conduct open policy Government Sessions (OPGs) Reporting on the progress of implementation of the programme as one of the interventions in the NRM manifesto 2021-2026 and NDP3	One regional open government/Citizen interaction session	Report on feedback on GoU performance under Open Government /Citizen interaction Session quarterly				
	Equip and operationalize Community Mobilization and Empowerment (CME) institutions/ structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to	Ministries and District communication offices facilitated with communication tools	Facilitate the revamping of the Ministry' content production unit and equip district communication officers with communication tools (computers, voice recorders, software for multimedia and cameras)	One Ministry multimedia studio and production unit revamped One district equipped and operationalized with communication tools	A revamped ministry multimedia studio with software and production unit in place. A district communication unit equipped with up-to date communication tools				

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Programme	Intervention	Output Description	Activity	Targets	KPIs	Timeframe			
						Q1	Q2	Q3	Q4
	guide and shape the mindsets/attitudes of the population	Government communication officers supported with human capital development to Strengthen synergies in Government communication communicators in MDAs and LGs.	Human capacity development of Government Communication Officers at different levels in effective citizen mobilization & information dissemination and promotion of Government programmes	10 MDAs and Five (05) LGs trained on effective citizen mobilization, information dissemination and upskilling on modern communication tools .	Number of human capacity development sessions on citizen mobilization, information dissemination and use of modern communication tools held.				
				10 MDAs and five (05) LGs with Strengthened Digital/ On-line Engagement capabilities.	Number of MDAs with on-line engagement analytics and surveys conducted periodically.				

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PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME; Communication and Information Dissemination

	PLANNED OUTPUTS/ACTIVITIES	Budget Requirement FY 2022/23 (Ushs millions)	MTEF Allocation FY 2022/23 (Ushs millions)	Funding Gap (Ushs millions)
1.	Support the establishment and functionality of communication units across MDAs and LGs	100	30	70
2.	Operationalize the Scheme of service for the communication cadre	100	7	93
3.	Digitize and categorize the available content, for future reference in local content production and Communication and Information support for Parish Development Model Information System (PDMIS)	1,000	10	990
4.	Provide media, communication and publicity support to government programmes through the media buying initiative	11,000	3,400	7,600
5.	Coordinate Public Education Media Programmes (talk shows) on different radio and TV stations.	80	20	60
6.	Sensitization engagements on the operationalisation of the all GOU brand manual.	300	10	290
7.	Conduct policy engagements with media owners, editors and peer influencers	200	20	180
8.	Sensitization engagements on the reporting requirements under Access to Information Act (ATIA).	150	20	130
9.	Conduct stakeholder engagements to issue guidelines on Communication policy operationalization. Amendment of the press and journalism act.	300	30	270
10.	Conduct Open Policy Government Sessions (OPGs)	320	30	290
11.	Facilitate the district communication officers with communication tools (computers, voice recorders and cameras and Community Sensitization under Parish Development Model	500	22,927	477,073
12.	Human capacity development of Government Communication Officers at different levels in effective citizen mobilization & information dissemination.	200	50	150

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KEY PRIORITIES FOR GoU COMMUNICATION FOR FY 2022/2023

No.	ITEM	DETAILS	FUNDING STATUS
1.	Branding For GoU	<ul style="list-style-type: none"> • Completion of GoU Branding Policy Guidelines • Production of GoU policy Brand Manuals • Mainstreaming of GoU Brand in MDAs, LGs, & Gou Embassies 	Required: 1.430bn
2.	Implementing of GoU Communication Policy, 2022	<ul style="list-style-type: none"> • Conduct GoU communication mainstreaming sessions for GoU Actors • Mainstreaming Sessions for Media & other Actors 	Required: UGX 840m
3.	GoU Message Development & Dissemination Under the Consolidated Media Buying Framework. For dissemination in print, on-line, radio, TV, digital/social media, countrywide	<ul style="list-style-type: none"> • Content Development • Message Development/ translation • Message Dissemination 	Required: 13 bn
4.	Professionalising & Capacity Support for the Gou Communication Function	<ul style="list-style-type: none"> • Capacity Support for Communication Units in MDAs • Training Communication Officers in LGs • Developing an E-repository for GoU Content 	- Required: 960m
5.	Strengthening Digital/ On-line and Engagement and PDM Sensitization and PDMIS Communication and information support for popularization.	<ul style="list-style-type: none"> • Retooling/Devices for GoU Officers • Mentoring Sessions for GoU • Content Development in digital formats 	Required: 1.3bn

NOTE: Total Funding Gap for Effective Communication, for GoU for FY 2022/2023 is UGX: 13.9 BN

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4. COSTED CROSS CUTTING ISSUES PLANNED IN YOUR DEPARTMENT

	ISSUE	PLANNED INTERVENTION	COST
1.	COVID-19	Sensitize the populace on media programs and during monitoring, dissemination, technical support and awareness activities.	
2.	GENDER AND EQUITY Issue of concern: Reduce vulnerability and gender inequality in the work place.	Conduct sensitization sessions in conjunction with the Human Resource Department on the importance of equal treatment/consideration of both genders in the workplace.	
3.	Issue of concern: The young population relaxing on being compliant to HIV/AIDs prevention measures in place.	Continued awareness on the weekly Public Education Programmes platforms. Support the sensitization activities at the ministry	
4.	Parish Development Model (PDM) operationalization, community engagements and sensitization.	Community Sensitization under PDM, and communication and information support to the PDM Information System.	

Uganda Media Centre Draft Ministerial Policy Statement for FY 2022/23

6. HALF YEAR PERFORMANCE FOR UMC FY 2021/22: i.e. -Highlight key achievements registered from July- December 2021

- UMC was able to provide media and communication support to MDA 309 times
- UMC Engaged print and electronic media 151 times
- UMC was in engagement with foreign mission attaches 16 times in the half year
- Electronic media was monitored online and UMC further held editorial meetings to deliberate on pro and reactive information needs
- UMC provided content on all its social media handles whose followership is growing and is second highly followed government social media handle on Twitter

7. PROPOSED ANNUAL, QUARTERLY WORKPLAN AND BUDGET FOR FY 2022/23

KPI Output	Activity	Target	Planned Amount	Detailed Budget breakdown
Media and communication support activities provided to MDAs and LGs	Coordinating media coverage for Government programmes in MDAs and LGs	300	24,000,000	Refreshments for Pressers 2,000,000 per month
	Targeted Themed media engagements	12	40,000,000	60 participants Facilitation for Presenters 12,000,000, Refreshments and bites for participants 25,000,000 Audio Visual Equipment hire 3, 000,000

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KPI Output	Activity	Target	Planned Amount	Detailed Budget breakdown
	Provide media support and advisories to MDAs		Budget neutral	
	Progressive information collection field media engagements with select media houses on major government projects	4 Trips	90,000,000	10 participating Journalists Allowances for travellers 9,800,000 Vehicle hire 8,400,000, Fuel, 15,800,000 Refreshments 8,000,000 Allowances for Journalists 28,000,000 Post Field studio editing 20,000,000
Print and electronic media engaged	Engagement of top level media managers and owners	4 Engagements	40,000,000	40 participants Conference facilities with Refreshments 24,000,000 facilitation of participants / Transport 16,000,000
	Nationwide Electronic media engagement in sub regions in Uganda to explain government programmes	8 Trips	200,000,000	Average participation of 60 pax Vehicle hire 7,200,000 Venue hire 8,000,000 Fuel 12,000,000 Allowances 16,000,000 Breakfast and Lunch 32,800,000 Transport refund 96,000,000 Prime time air time (three stations) 28,000,000
Print and electronic media monitored	Print and electronic media monitored	12 analysed reports	120,000,000	Electronic media monitoring services 120,000,000

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KPI Output	Activity	Target	Planned Amount	Detailed Budget breakdown
International press and media attaches engaged and accredited	International press and media attaches engaged and accredited	40 meetings	16,000,000	Refreshments for meeting 16,000,000
Sub total			530,000,000	
Administrative Costs				
	Rent		99,120,000	
	Airtime		38,000,000	
	Vehicle maintenance		45,600,000	
	Security		22,800,000	
	Newspapers		4,800,000	
	DSTV		1,080,000	
	Energy consumption		8,400,000	
	Water consumption		4,800,000	
	Fuel consumption		120,000,000	
	Cleaning services		15,290,000	
	Office Furniture		12,000,000	
	Sundry requirement		10,000,000	
	Subsistence allowance		220,800,000	
	Lunch allowance		17,424,000	
	Transport allowance Mileage allowance		42,825,000	
	Tires 265/70/R16 (8pc)		7,650,000	
	Tires 265/70/R17 (4 pc)		4,250,000	
	Stationary		12,000,000	
	Toner		12,000,000	
	Training		25,000,000	
	Drinking Water		5,738,000	
	Computer and accessories acquisition, maintenance, and services		30,423,000	
Sub total on administrative items			750, 000,000	
Grand Total			1, 280,000,000	

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8. UNFUNDED PRIORITIES

1. Inadequate funds to fully pay for office accommodation
2. Inadequate Upcountry Electronic media engagement and
3. research and thus ineffective communication and information
4. Lack of capacity building of staff (training refresher courses).
5. inadequate vehicle fleet

SN	Item	Quantity	Amount
1	Vehicle for the office of the Executive Director	1	280,000,000
2	Van	1	270,000,000
3	Capacity building of staff		100,000,000
4	Electronic media engagement and research		200,000,000
5	Pool vehicle for operations	1	190,000,000
6	Acquisition of permanent office space		10,000,000,000
	Total		10,740,000,000

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NATIONAL GUIDANCE

HALF YEAR PERFORMANCE FOR FY 2021/22

1. Conducted five (5) public awareness campaigns on National Objectives (29) and duties of citizens in selected districts of; Acholi, Ankole, Teso and Karamoja, and West Nile sub regions.
2. Conducted a ten (10) days Civic education awareness training work shop for selected Elected and Appointed leaders in promoting good governance in a multiparty system for (2 days each) Koboko, Yumbe, Arua City, Kanungu and Kasese districts.
3. Publicised government programs and initiatives on local Radio stations -Peace of Africa FM 94.5 and Voice of Life FM 100.9 Arua district, Radio Kira in Jinja and iFM Radio in Iganga and Peace of Africa FM 94.5 among others.
4. Presented a Cabinet memorandum to the cabinet secretariat on the draft national Guidance Policy.
5. Conducted ideological consciousness sessions in 5 MDAs; Ministry of Energy, Justice and Constitutional Affairs, Ministry of Foreign Affairs and Ministry of Gender Labour and Social Development and OPM.
6. Conducted one (2days) workshop on Mind-set change
7. Prepared Daily Press reviews.
8. Conducted trained political leaders and technical staff of the office of the Prime Minister at NALI Kyankwanzi, "On the value system and the common good".
9. Presented a paper on greater Kigezi and Bunyoro sub regions on achievements under NDP III highlights to the media practioners.
10. Presented the draft National Guidance Policy to the TMM

Other nonfunded achievements

- a) Facilitated the National Patriotism Secretariat training of 100 school teachers on Patriotism at Kaazi camping site for two weeks.
- b) Participated in three Technical working group meetings for CME framework with the MoGLS).
- c) Operationalized TV talk show programs to unpack National Guidance issues on UBC TV (program *National Guidance Hour*).
- d) Designed a draft Training Guide material for the National Youth on mindset transformation.
- e) Benchmark study visit to Tanzania and Zanzibar for civic education practices.
- f) Facilitated the National Patriotism Secretariat training of 100 school teachers on Patriotism at Kaazi camping site for two weeks.
- g) Facilitated stakeholders' engagement workshop on Preventing Violent Extremism organised by the ministry of Internal Affairs.
- h) Assigned delegate duties performed to the office of the First Lady and Minister of Education and Sports, to record messages on social media and features on UBC and the New Vision.
- i) Attended Parish Model Development (PDM) Management Information system workshop.
- j) Participated in organizing two days 4th Annual National Tuberculosis and Leprosy Stakeholders' Conference 2021 at Imperial Resort Beach Hotel, Entebbe. Theme: "Accelerating progress towards the 2022 United Nations High Level Meeting (UNHLM) Tuberculosis Targets in the COVID-19 Era".

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9. PROPOSED ANNUAL, QUARTERLY WORKPLAN AND BUDGET FOR FY 2022/23

KPI Output	Activity	Target	Planned Amount	Detailed Budget break-down
Inclusive National Civic education awareness/cadre ship development programs implemented.	Civic education awareness campaigns on objective xxix (29) (Duties of a citizen and obligations) to support the PDM and other national programmes for selected MDAs, LGs, religious and traditional institutions, CSOs, media and private sector. (Virtual /zoom public educ)	12 districts	137,081,200	Travel inland - 65m Fuel and lubricants - 21m Allowances -3m Stationery -3m Media - 3.5m Welfare /refreshments -5m Hand-outs and IEC materials -2,581,200m Vehicle maintenance - 4 Zoom conference facilities -2m
Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Cost
Civic education awareness campaigns on objective xxix (29) (Duties of a citizen and obligations) to support the PDM and other national programmes for selected 4 MDAs.	Civic education awareness campaigns on Objective xxix (29) (Duties of a citizen and their responsibilities) to support the PDM and other national programmes for selected religious and traditional institutions	Civic education awareness campaigns on Objective xxix (29) (Duties of a citizen and their responsibilities) to support the PDM and other national programmes for 3 selected districts for appointed and elected leaders. One Radio talk show program	Civic education awareness campaigns on objective xxix (29) (Duties of a citizen and their responsibilities) to support the PDM and other national programmes for social media platforms/radio/TV and selected private sector and CSOs organizations.	
20,580,000	40,833,000	36,833,000	38,835,200	137,081,200/=

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10. PLANNED KPIs AS THE PIAP AND PROJECTIONS

- Proportion of population aware of national development programs.
- Level of citizen participation in national development programs.
- Proportion of the population aware of the national values (define national values- national values, coat of arms).

Indicator	Performance Targets			
	2022/23	2023/24	2024/25	2025/26
Proportion of population aware of national development programs	81%	89%	94%	98%
Level of citizen participation in national development programs.	59	64	69	74
Proportion of the population aware of the national Values	60%	65%	70%	75%

11. CHALLENGES FACED DURING BUDGET EXECUTION AND PROPOSED INTERVENTIONS;

- Inadequate funding for the National Guidance activities/function yet guidance is critical in shaping National character and deepening national ideology and enhancing civic participation.
- Budget cuts which affect planned activities.
- Transport is still a big challenge
- COVID-19 Pandemic which reduced mass gatherings and meetings.
- Inadequate transportation and other tools to support mass mobilization such as during COVID-19.

Interventions

- Continuous Sensitization of MDAs and local governments on ideological consciousness sessions.
- Finalize the National Guidance Policy;
- Initiation of the Bill on National Objectives xxix (29)
- Prioritize the planned activities with the available funds;
- Lobby for more funds from government from government and development partners.

Unfunded priorities

- National Guidance Policy
- Community Mobilization awareness and participation campaigns in national development programmes and policies including PDM.
- Mind-sent Change programme.
- Popularization of the National vision, interest and common good for the citizenry.
- National Service programs.

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12. COSTED CROSS CUTTING ISSUES PLANNED IN YOUR DEPARTMENT

Issue	Planned intervention	Cost
Gender and Equity	<ul style="list-style-type: none"> Gender and Equity issues are taken care of in the segmented groups during sensitization and work shop awareness activity programs. 	0
COVID-19	<ul style="list-style-type: none"> Continuous awareness campaigns during workshops, engagements and radio talk shows on adherence to the government and MoH guidelines on SOPs for COVID-19 pandemic. Dissemination of SOPs guidelines in workshops and sensitization meetings. 	0
HIV/AIDS main-streaming	<ul style="list-style-type: none"> Support the workplace HIV/AIDS policy within the ministry and outside. Support awareness campaigns on HIV/AIDS during sensitization activities. Support the Multisectoral Accountability Framework (MAF) committee to develop the National Multisectoral framework for ending tuberculosis (TB) and Leprosy by 2030. Promoting sports activities for better health 	0
Climate Change and Environment	<ul style="list-style-type: none"> Support the implementation of e-waste management policy and provide guidance on awareness campaigns. Sensitize the masses on new technologies that save energy and others. Inculcate resilience in communities to adopt new technologies Promote the use of non-environmental destructive methods. 	0

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MINISTRY OF INFORMATION, COMMUNICATIONS TECHNOLOGY & NATIONAL GUIDANCE STAFF LIST AS AT 28th FEBRUARY, 2022

S/N	DESIGNATION / POSTS	SALARY	AP-PROVED	FILLED	VA-CANT	SALARY ANNUALLY	GEN- DER	NAME OF IN-CUMBENT	IPPS No.	DOB	FIRST APPT	PRESENT APPT	STATUS
	Office of the Minister												
1	Principal Personal Secretary	U2	1	0	1	14,969,604	F	Nyamuhungye Kezia	15095				
2	Personal Assistant / SAS	U3	1	1	0	10,831,344	M	Mujuni Alex		1998			Permanent
3	Political Assistant	Contract	1	0	1	3,000,000		Nfambara Isaac	71357	20/10/1985	24/5/2011	21/12/2020	contract
4	Office Attendant	U8U	1	1	0	2,638,908	F	Nabukeera Betty				24/5/2011	Permanent
5	Driver	U8U	1	1	0	2,844,828	M	Twinomujuni Cladius					
			5	3	2	34,284,684							
	Office of the Minister of State for ICT												
1	Principal Personal Secretary	U2	1	0	1	14,969,604		vacant					
2	Personal Assistant / SAS	U3	1	1	0	10,831,344		vacant					
3	Political Assistant	Contract	1	0	1	3,000,000	M	Lutwama Henry					Contract
4	Office Attendant	U8U	1	1	0	2,739,792	M	Bogere Geoffrey					
5	Driver	U8U	1	1	0	2,844,828	M	Acram					
			5	3	2	34,385,568							
	Office of the Minister of State for NG												
1	Principal Personal Secretary	U2	1	0	1	14,969,604		Vacant					
2	Personal Assistant / SAS	U3	1	1	0	10,831,344	F	Nambuusi Sharon	818037	2/3/1980	8/2/2008	Mar-17	Permanent
3	Political Assistant	Contract	1	1	0	3,000,000	M	Bwambale Friday					Contract
4	Office Attendant	U8U	1	1	0	2,739,792	F	Namatovu Zura	60152	26/12/1980	9/12/2008	9/12/2008	Permanent
5	Driver	U8U	1	1	0	2,844,828	M	Swaleh Muham-mad					
			5	4	1	34,385,568							
	Permanent Secretary's Office												
1	Permanent Secretary	U1S	1	1	0	184,800,000	M	Dr. Aminah Za-wedde	1037604	17/09/1978	11/8/2021	11/8/2021	Contract
2	Senior Personal Secretary	U3	1	1	0	11,201,532	F	Asimwe Isabella					Permanent
3	Office Attendant	U8U	1	1	0	2,403,552	M	Batale Christopher	1132531	21/1/1986	16/7/2021	16/7/2021	Probation
4	Driver	U8U	1	1	0	2,739,792	M	Lule Jafari	60176	26/6/1980	7/4/2010	7/4/2010	Permanent

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S/N	DESIGNATION / POSTS	SALARY	AP-PROVED	FILLED	VA-CANT	SALARY ANNUALLY	GEN- DER	NAME OF IN-CUMBENT	IPPS No.	DOB	FIRST APPT	PRESENT APPT	STATUS
			4	4	0	201,144,876							
	Finance and Administration Department												
1	Under Secretary	U1SE	1	1	0	22,313,412	M	Nkeramihigo Julius Victor	60835	1/10/1965	10/8/1980	22/5/2007	Permanent
2	Principal Assistant Secretary	U2	1	1	0	14,969,603	F	Nantale Jane					Permanent
3	Senior Assistant Secretary	U3	1	1	0	10,831,344	F	Wandira Frances	60781	4/10/1965	27/10/1988	17/10/2006	Permanent
4	Assistant Secretary	U4	1	1	0	7,216,092	M	Mwagale Assay Mutebe	1013922	18/12/1971	13/7/2017	13/7/2017	Permanent
5	Inventory Management Officer	U4	1	1	0	8,686,416	M	Asasira Amon	1013029	27/5/1990	19/7/2017	19/7/2017	Permanent
6	Personal Secretary	U4L	1	1	0	8,938,392		Vacant					
7	Senior Office Supervisor	U5	1	0	1	5,240,124		Vacant					
8	Records Officer	U4	1	1	0	8,686,616	F	Nayiga Agnes	13823	1/3/1981	12/5/2009	15/9/2020	Permanent
9	Assistant Records Officer	U5L	2	2	0	5,554,224	F	Nkwenge Bagaya Agnes M	13413	28/3/1976	8/8/2006	4/1/2015	Permanent
10	Assistant Records Officer	U5L	1	1	0	5,554,224	F	Tuhaise Juliet	803953	26/5/1976	5/8/2010	5/8/2010	Permanent
11	Records Assistant	U7L	1	1	0	4,533,372	M	Enaru Patrick	978747	6/5/1989	30/11/2015	30/11/2015	Permanent
12	Steno Secretary	U5L	1	1	0	5,757,108	F	Mukyala Edith	15411	21/12/1966	21/7/1997	5/8/2008	Permanent
13	Receptionist	U7U	2	2	0	3,858,324	F	Nakiyingi Pauline	1025768	21/5/1999	24/4/2018	24/4/2018	Permanent
14	Receptionist	U7U	1	1	0	3,858,324	F	Nakuya Ruth	1038658	18/12/1990	15/01/2019	15/01/2019	Permanent
15	Office Typist	U7	1	1	0	3,858,324	F	Naluyange Dorothy	71358	19/1/1979	24/5/2011	24/5/2011	Permanent
16	Office Typist	U7	1	1	0	3,858,324	F	Mugala Joyce	60714	14/6/1967	3/1/1991	15/3/2003	Permanent
17	Askari	U8L	2	2	0	2,565,984	M	Tegwa Jude	60144	30/6/1980	28/11/2008	28/11/2008	Permanent
18	Askari	U8L	2	2	0	2,565,984	F	Candiru Jane	60153	30/10/1981	28/11/2008	28/11/2008	Permanent
19	Office Attendant	U8U	4	4	0	2,739,792	F	Ayerango Christine	60150	11/9/1981	9/12/2008	9/12/2008	Permanent
20	Office Attendant	U8U	1	1	0	2,638,908	F	Kansime Stella	1032926	28/2/1991	27/4/2018	27/4/2018	Permanent
21	Office Attendant	U8U	1	1	0	2,844,828	F	Mirembe Annet Kisuule	60145	15/5/1982	9/12/2008	9/12/2008	Permanent
22	Office Attendant	U8U	1	1	0	2,844,828	M	Tumweze Abel	1025775	25/1/1985	27/4/2018	27/4/2018	Permanent
23	Driver	U8	4	3	1	2,844,828	M	Ogol Paul Oule	60171	1/1/1972	6/12/2002	6/12/2002	Permanent
24	Driver	U8	1	1	0	2,425,992	M	Bunkeddeko James	1054763	12/12/1984	27/11/2019	27/11/2019	Permanent
25	Driver	U8	1	1	0	2,425,992	M	Masaba Hamis	1044594	5/5/1986	5/6/2019	5/6/2019	probation

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26	Driver	U8	27	23	3	2,425,992 150,037,351		Vacant					
	Policy and Planning Division												
1	Asst. Commissioner Policy & Planning	U1E	1	1	0	20,035,452	M	Fredrick Tabura Twesime	13751	5/4/1966	2/5/2000	10/9/2021	Permanent
2	Principal Economist	U2U	1	1	0	15,865,308	F	Kayenga Irene Nabuti	825542	28/5/1977	3/11/2003	3/12/2018	Permanent
3	Principal Policy Analyst	U2U	1	1	0	14,420,256	M	Kivunike Godfrey Wakula	59863	7/1/1968	18/9/2004	31/5/2015	Permanent
4	Senior Policy Analyst/Senior M & E Officer	U3U	1	1	0	10,831,344	M	Olanya James	13795				Permanent
5	Economist/statician	U4	1	1	0	9,584,004	M	Atwongyeire Cuthbert	1133690	13/07/1986	19/05/2021	19/05/2021	Probation
			5	5	0	70,736,364							
	Accounts Unit												
1	Principal Accountant	U2	1	1	0	16,237,632	M	Balikuddembe Henry	69384	28/2/1980			Permanent
2	Senior Accountant	U3U	1	1	0	13,204,824	M	Isabirye Siraji Franco	77806	20/7/1969	28/01/2004	5/5/2009	Permanent
3	Accountant	U4U	2	0	2	9,584,004		Vacant					
4	Accountant	U4U				9,584,004		Vacant					
5	Senior Accounts Assistant	U5U	1	1	0	7,185,864	M	Nzabona Paul	59013	8/4/1962	1/5/1983	14/11/2001	Permanent
6	Accounts Assistant	U7U	2	2	0	4,342,404	M	Sebwalida Nathan	60043	17/5/1962	11/4/1987	19/10/1999	Permanent
7	Accounts Assistant	U7U				4,533,372	F	Nambozo Goretti	65188	6/12/1965	19/05/1989	7/10/1999	Permanent
			7	5	2	64,672,104							
	Procurement Unit												
1	Principal Procurement Officer	U2U	1	1	0	16,237,632	M	Bwayo Patrick	707443	3/11/1978		23/12/2011	Permanent
2	Procurement Officer	U4U	1	1	0	9,584,004	F	Nankunda Lilian	805321	9/5/1986	14/4/2012	14/4/2012	Permanent
			2	2	0	25,821,636							
	Internal Audit												
1	Senior Internal Auditor	U3U	1	1	0	12,846,024	M	Lwembawo Hebert	78277				Permanent
2	Internal Auditor	U4U	1	1	0	11,284,392	F	Iminu Betty					Permanent
			2	2	0	24,130,416							

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S/N	DESIGNATION / POSTS	SALARY	AP-PROVED	FILLED	VACANT	SALARY ANNUALLY	GEN- DER	NAME OF IN-CUMBENT	IPPS No.	DOB	FIRST APPT	PRESENT APPT	STATUS
Human Resource Management Division													
1	Assistant Commissioner HRM	U1E	1	1	0	19,748,796	F	Judith Odoi Tibakunirwa	69386	22/8/1962	13/3/1991	28/1/2016	Permanent
2	Principal Human Resource Officer	U2L	1	1	0	14,420,256	F	Ingabire Annet	69312	6/10/1976	9/5/2000	18/9/2017	Permanent
3	Senior Human Resource Officer	U3L	1	1	0	10,831,344	F	Namuganza Nazima Karim	861426	18/08/1982		9/9/2021	Permanent
4	Human Resource Officer	U4L	1	1	0	9,582,418	F	Komugisha Agrippina	35732	27/10/1978	10/5/2011	12/9/2019	Permanent
			4	4	0	54,582,814							
Communications and Resource Centre Unit													
1	Principal Communications Officer	U2	1	0	1	14,969,604		vacant					
2	Communications Officer	U4	1	0	1	8,686,416		vacant					
3	Information Scientist	U4	1	1	0	7,476,756	M	Agaba Nicholas	1038822	16/6/1990	31/1/2019	31/1/2019	Permanent
			3	1	2	31,132,776							
DIRECTORATE OF ICT INFRASTRUCTURE													
Office of the Director													
1	Director	U1SE SC	1	0	1	43,200,000		Vacant					
2	Senior Personal Secretary	U3	1	1	0	11,201,532	F	Banura Juliet	68318	14/4/1972	4/9/2003	8/11/2007	Permanent
3	Driver	U8U	1	0	1	2,791,884		Vacant					
4	Office Attendant	U8U	1	1	0	2,844,828	F	Nekesa Sylvia	60140	25/6/1983	9/12/2008	9/12/2008	Permanent
	sub-total		4	1	3	60,038,244							
Department of ICT Infrastructure Development													
1	Commissioner ICT Infrastructure Development	U1SE	1	1	0	36,600,000	M	Agoi Geoffrey	60160	26/12/1975	12/9/2003	28/09/2020	Permanent
2	Asst. Commissioner ICT Infrastructure Development	U1E	1	0	1	32,400,000		Vacant					

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S/N	DESIGNATION / POSTS	SALARY	AP-PROVED	FILLED	VA-CANT	SALARY ANNUALLY	GEN- DER	NAME OF IN-CUMBENT	IPPS No.	DOB	FIRST APPT	PRESENT APPT	STATUS
3	Principal ICT Infrastructure Engineer (Radios)	U2SC	2	0	2	28,800,000		Vacant					
4	Principal ICT Infrastructure Engineer (Radios)	U2				28,800,000		Vacant					
5	Principal ICT Infrastructure Engineer (Cables)	U2	2	0	2	28,800,000		Vacant					
6	Principal ICT Infrastructure Engineer (Cables)	U2				28,800,000		Vacant					
7	Senior ICT Infrastructure Engineer	U3SC	4	0	4	110,400,000		Vacant					
8	ICT Infrastructure Engineer	U4SC	4	3	1	26,400,000	M	Ogule Peter	1038624	17/10/1982	31/1/2019	31/1/2019	Permanent
9	ICT Infrastructure Engineer	U4SC				26,400,000	F	Karungi Irene Sekitoleko	1038622	13/10/1981	31/1/2019	31/1/2019	Permanent
10	ICT Infrastructure Engineer	U4SC				26,400,000	F	Bujingo Doreen Gift	1131356	24/7/1992	19/5/2021	19/5/2021	Probation
11	ICT Infrastructure Engineer	U4SC				26,400,000		Vacant					
12	Personal Secretary	U4L	1	1	0	7,476,756	F	Auma Eunice	13719	17/7/1977	20/10/2003	7/1/2008	Permanent
13	Stenographer Secretary	U5	1	1	0	5,757,108	F	Awiny Poline Akumu	952490	28/7/1978	23/01/2015	23/01/2015	Permanent
14	Office Attendant	U8U	1	0	1	2,688,792		Vacant					
15	Driver	U8U	1	1	0	2,403,552	M	Masabe Hamis					Probation
			18	7	11	418,526,208							
	Department of Data Networks Engineering												
1	Commissioner Data Networks Engineering	U1SE	1	0	1	36,600,000		Vacant					
2	Asst. Comm. Data Networks Engineering	U1E	1	1	0	32,400,000	M	Auk Charles Lwanga	60178	16/7/1965	11/5/2010	20/3/2017	Contract
3	Principal Data Networks Engineer	U2U	2	1	1	28,800,000	M	Odoi Paul	60159	22/11/1978	23/4/2008	15/12/2020	Permanent
4	Principal Data Networks Engineer	U2U				28,800,000		Vacant					

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5	Senior Data Networks Engineer	U3SC	2	1	1	27,600,000	M	Kawere Gerald	60174	3/5/1970	5/10/2009	15/12/2020	Permanent
6	Senior Data Networks Engineer	U3SC				27,600,000		Vacant					
7	Data Networks Engineer	U4SC	4	1	3	26,400,000	M	Mukose Emmanuel	1076978	21/12/1981	27/10/2020	27/10/2020	Probation
8	Data Networks Engineer	U4SC				26,400,000	M	Sebabi Dennis Suubi	1076979	13/1/1987	27/10/2020	27/10/2020	Probation
9	Data Networks Engineer	U4SC				26,400,000	F	Katusiime Patricia	1129366	19/06/1994	24/05/2021	24/05/2021	Probation
10	Data Networks Engineer	U4SC				26,400,000		Vacant					
11	Personal Secretary	U4U	1	1	0	8,403,672	F	Ayebazibwe Olivia	1044708	3/1/1990	20/5/2019	20/5/2019	Permanent
12	Stenographer Secretary	U5	1	0	1	5,554,224	F	Kivumbi Susan	833667	22/09/1982	1/11/2010	1/11/2010	Permanent
13	Driver	U8U	1	1	0	2,844,828	M	Ssali Muhammed	60166	26/3/1974	1/7/2006	1/7/2006	Permanent
14	Office Attendant	U8U	1	1	0	2,688,792	F	Photo Raima	71356	12/9/1982	24/5/2011	24/5/2011	Permanent
			14	7	7	306,891,516							
	DIRECTORATE OF ICT SERVICES												
	Office of the Director												
1	Director	U1SE SC	1	0	1	34,431,600		Vacant					
2	Personal Secretary	U4L	1	1	0	8,403,672	F	Mbabazi Jolly	802166	15/01/1970	13/07/2007	2/10/2014	Permanent
3	Driver	U8U	1	1	0	2,844,828	M	Tumwebabze Osman Khalil Keru	60157	1/1/1969	1/7/2002	1/7/2002	Permanent
4	Office Attendant	U8U	1	0	1	2,739,792		Vacant					
			4	3	2	48,419,892							
	Department of ICT Research and Development												
1	Commissioner (ICT Research & Development)	U1SE	1	0	1	36,600,000		Vacant					
2	Asst. Commissioner (ICT Research & Development)	U1E	1	1	0	32,400,000	M	Ngabirano Silas	734609	1/4/1968	30/10/2012	29/6/2016	Permanent
3	Principal ICT Officer	U2	2	0	2	28,800,000		Vacant					
4	Principal ICT Officer	U2				28,800,000		Vacant					
5	Senior ICT Officer	U3	2	0	2	27,600,000		Vacant					
6	Senior ICT Officer	U3				27,600,000		Vacant					

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S/N	DESIGNATION / POSTS	SALARY	AP-PROVED	FILLED	VACANT	SALARY ANNUALLY	GEN-DER	NAME OF IN-CUMBENT	IPPS No.	DOB	FIRST APPT	PRESENT APPT	STATUS
7	ICT Officer	U4	2	2	0	26,400,000	F	Alwelo Monica	1001454	12/6/1992	29/11/2016	29/11/2016	Permanent
8	ICT Officer	U4				26,400,000	F	Kisembo Rhithah	1080956	13/01/1994	6/8/2020	6/8/2020	Probation
9	Personal Secretary	U4	1	1	0	8,403,672	F	Namuyiga Elizabeth	71359	26/8/1984	5/8/2011	27/4/2018	Permanent
10	Office Attendant	U8U	1	1	0	2,739,792	F	Lubega Aisha	60151	10/12/1980	9/12/2008	9/12/2008	Permanent
11	Driver	U8U	2	1	1	2,403,552	M	Okike Micheal	1054762	19/12/1988	27/11/2019	27/11/2019	Permanent
12	Driver	U8U				2,403,552		Vacant					
			12	6	6	250,550,568							
	Department of E-Services												
1	Commissioner E-Services	U1SE	1	0	1	36,600,000		Vacant					
2	Asst Commissioner E-Services	U1ESC	1	1	0	32,400,000	M	Ocero Micheal	733441	11/6/1973	30/10/2012	Dec-16	Permanent
3	Principal ICT Officer	U2SC	2	2	0	28,800,000	M	Kahanguzi Joseph win K	60131	4/4/1962	2/1/2008	8/4/2015	Permanent
4	Principal ICT Officer	U2SC				28,800,000	M	Zirimmenya Joseph	798771	13/10/1977	22/4/2013	15/12/2020	Permanent
5	Senior ICT Officer	U3SC	3	3	0	27,600,000	M	Ninsiima Emmanuel	941997	10/11/1984	23/10/2014	15/12/2020	Permanent
6	Senior ICT Officer	U3SC				27,600,000	F	Ntegereize Flavia	60182	10/1/1985	10/1/2011	29/6/2016	Permanent
7	Senior ICT Officer	U3SC				27,600,000	M	Yikii Christopher	1074772	22/12/1980	12/10/2020	12/10/2020	Permanent
8	ICT Officer	U4SC	3	3	0	26,400,000	M	Kabagambe Paul	1131342	10/11/1981	19/05/2021	19/05/2021	Probation
9	ICT Officer	U4SC				26,400,000	M	A gaba Sax	1053131	18/08/1991	26/09/2019	26/09/2019	Permanent
10	ICT Officer	U4U				26,400,000	M	Okoth Yona Gongo	997340	10/5/1985	2/8/2016	2/8/2016	Permanent
	ICT Officer	U4U				26,400,000	F	Katusime Purity					Probation
11	Personal Secretary	U4L	1	0	1	8,403,672		Vacant					
12	Driver	U8	1	1	0	2,403,552	M	Aharizira Dan Darius	1051733	23/9/1987	5/6/2019	5/6/2019	Probation
13	Office Attendant	U8	1	1	0	2,739,792	F	Lutwama Joyce	60142	25/12/1982	9/12/2008	9/12/2008	Permanent
			13	10	2	328,547,016							
	DIRECTORATE OF INFORMATION AND NATIONAL GUIDANCE												
	Office of the Director												
1	Director, National Guidance	U1SE	1	1	0	28,431,600	M	Mayende Simon	60851	6/1/1957	7/6/2010	9/6/2014	Contract
2	Personal Secretary	U4	1	1	0	8,403,672	F	Ndyahabwe Pamela	6857	28/12/1974	22/11/1995	2/10/2014	Permanent

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3	Driver	U8	1	1	0	2,844,828	M	Busingye Emmanuel	1046997	20/5/1989	5/6/2019	5/6/2019	Probation
4	Office Attendant	U8	1	1	0	2,844,828	M	Nkanzi Edward	60721	2/1/1964	12/6/1996	12/6/1996	Permanent
			4	4	0	42,524,928							
	Department of Information, Dissemination and Communications												
1	Commissioner, Information, Dissemination, & Communication	UISE	1	1	0	22,313,412	M	Wataso Moses	69489	20/11/1971	18/8/2011	18/8/2011	Permanent
2	Assistant Commissioner, Inform. Dissem. & Communication	UIE	1	1	0	20,289,366	F	Nakabugu Kizito Sylvia B.	60729	9/6/1969	1/1/1992	7/10/2020	Permanent
3	Assistant Commissioner, Inform, Monitoring & PR	UIE	1	0	20,404,704			Vacant					
4	Principal Communication Officer	U2	3	2	1	15,502,560	M	Kyetume David Kasanga	60901	15/11/1965	8/1/1989	6/11/2010	Permanent
5	Principal Communication Officer	U2				18,548,088		Vacant					
6	Principal Communication Officer	U2				14,551,440	M	Mwinganisa Pius	60731	14/9/1971	7/1/1996	11/6/2010	Permanent
7	Senior Communication Officer	U3	4	3	1	12,050,784	F	Mirembe Imelda	802991	6/7/1991	28/6/2013	1/12/2011	Permanent
8	Senior Communication Officer	U3				12,216,924	M	Jessy Ofwoni Grace	997411	26/3/1992	9/8/2016	9/8/2016	Permanent
9	Senior Communication Officer	U3				12,216,924	F	Ahikiriza Josephine	60855	3/7/1988	21/12/2010	21/12/2010	Permanent
10	Senior Communication Officer	U3				12,216,924		Vacant					
11	Communication Officer	U4	6	3	3	7,476,756	F	Azeirwe Brandy Valentine					Probation
12	Communication Officer	U4				7,476,756	M	Turyasingura Hillary	1038621	10/4/1993	31/1/2019	31/1/2019	Permanent
13	Communication Officer	U4				7,476,756	F	Natamba Pearl	1038824	4/1/1991	31/1/2019	31/1/2019	Permanent
14	Communication Officer	U4				7,476,756		Vacant					
15	Communication Officer	U4				7,476,756		Vacant					

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16	Communication Officer	U4				7,476,756		Vacant					
18	Personal Secretary	U4	1	1	0	9,199,068	F	Gumikiriza Kabasita Gertrude	60774	11/5/1965	18/5/2004	18/5/2004	Permanent
19	Driver	U8	1	0	1	2,403,552		vacant					
20	Office Attendant	U8	1	1	0	2,565,984		Vacant					
	Sub-total		19	10	7	219,340,266							
	Department of National Guidance												
1	Commissioner, National Guidance	U1SE	1	1	0	26,460,000	M	Kambarage Kakonge	60684	2/1/1952	7/6/2010	9/6/2014	Contract
2	Assistant Commissioner, National Guidance	U1E	1	1	0	20,289,360	M	Bakalikiriza Jonah Jackson	60849	29/1/1961	5/5/2010	6/5/2014	Contract
3	Principal National Guidance Officer (Research)	U2	2	2	0	14,830,224	M	Lubega Fredrick	60842	8/6/1964	5/5/2010	6/5/2014	Contract
4	Principal National Guidance Officer (Research)	U2				14,830,224	M	Nunguli Kibedi Ismail	60808	4/8/1976	6/9/2009	15/12/2020	Permanent
5	Principal National Guidance Officer (Community Dev't)	U2	2	0	2	14,969,604		Vacant					
6	Principal National Guidance Officer (Community Dev't)	U2				14,969,604		Vacant					
7	Principal National Guidance Officer (National Objectives)	U2	2	1	1	14,830,224	F	Namugweri Basangwa Proscovia	60839	10/8/1963	15/8/1992	22/6/2009	Permanent
8	Principal National Guidance Officer (National Objectives)	U2				14,830,224		Vacant					
9	Principal National Guidance Officer (Gov't programmes)	U2	1	0	1	14,969,604		Vacant					
10	Senior National Guidance Officer (Research)	U3	3	2	1	11,076,648	M	Ssango Richard Ssali Robert	60844	23/12/1969	5/5/2010	6/5/2014	Contract
11	Senior National Guidance Officer (Research)	U3				11,076,648	M	Oyambi John Kaliro	60843	23/03/1972	5/5/2010	6/5/2014	Contract

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12	Senior National Guidance Officer (Research)	U3	3	3	0	11,076,648		Vacant					
13	National Guidance Officer	U4	3	3	0	8,686,416	M	Karubanga Geofrey	1131360	24/6/1987	19/5/2021	19/5/2021	Probation
14	National Guidance Officer	U4				8,686,416	F	Najjamba Cotty	1131347	10/8/1984	19/5/2021	19/5/2021	Probation
15	National Guidance Officer	U4				8,686,416	F	Kiconco Immaculate	418253	26/3/1975	22/11/2011	26/9/2012	Permanent
16	Personal Secretary	U4	1	1	0	8,686,416	F	Mizret Itago Ingaiza	65353	16/3/1973	19/9/1999	5/3/2015	Permanent
17	Pool Stenographer	U6	2	0	2	9,725,736		Vacant					
18	Driver	U8	3	2	1	2,791,884	M	Mususwa Anuwar	60770	3/6/1973	6/7/2004	6/7/2004	Permanent
19	Driver	U8				2,425,992	M	Tumusiime Abel	1054304	07/03/1991	27/11/2019	27/11/2019	Permanent
20	Driver	U8				2,425,992		Vacant					
21	Office Attendant	U8	1	0	1	2,739,792	F	Namutebi Rose	60158	28/11/1979	1/12/2001	1/12/2001	Permanent
	Sub-total		22	12	10	229,338,336							
	GRAND TOTAL					2,574,999,665							
	Staff in post 118												
	Vacant positions 42												
	Salary for staff in post = 1,511,876,397												
	Vacant positions = 1,063,123,268												
	PREPARED BY:												

Dr. Aminah Zawedde

PS

APPROVED BY

Odoi Judith T. (Mrs)

AC/HRM

Vote: 020 Ministry of ICT and National Guidance

RECRUITMENT PLAN FOR FY 2022/2023

SN	POST	SCALE	APPROVED POSTS	FILLED POSTS	VACANT POSTS	ANNUAL SALARY	REMARKS
DEPARTMENT OF ICT RESEARCH AND DEVELOPMENT							
1.	Commissioner	U1SE	1	0	1	36,600,000	Pending
2.	Principal ICT Officer	U2	2	1	1	28,800,000	Pending
3.	Senior ICT Officer	U3	2	1	1	27,600,000	Pending
4.	ICT Officer	U4	1	0	1	26,400,000	pending
Sub Total			4	119,400,000			
DEPARTMENT OF E - SERVICES							
1.	Commissioner	U1SE	1	0	1	36,600,000	Pending
2.	Principal ICT Officer	U2	2	1	1	28,800,000	Pending
3.	Senior ICT Officer	U3	3	2	1	27,600,000	Pending
4.	ICT Officer	U4	4	3	1	26,400,000	pending
Sub Total			4	119,400,000			
DEPARTMENT OF INFORMATION DISSEMINATION AND COMMUNICATIONS							
2.	Principal Communication Officer	U2	3	2	1	15,502,560	Pending
3.	Senior Communication Officer	U3	4	3	1	12,216,924	Pending
4.	Communication Officer	U4	6	3	3	22,430,268	Pending
Sub Total			5	50,149,752			
DEPARTMENT OF NATIONAL GUIDANCE							
1.	Principal National Guidance Officer(Research)	U2	2	1	1	14,830,224	Pending
2.	Principal National Guidance Officer(National Objectives)	U2	2	0	2	29,660,448	Pending
3.	Principal National Guidance Officer(Community Development)	U2	2	1	1	14,830,224	Pending
4.	Principal National Guidance Officer(Gov't programmes)	U2	1	0	1	14,830,224	Pending
4.	Senior National Guidance Officer(Research)	U3	3	2	1	11,076,648	Pending
Sub Total			6	85,227,768			

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DEPARTMENT OF ICT INFRASTRUCTURE DEVELOPMENT									
1.	Assistant Commissioner ICT Infrastructure Development	UIE	1	0	1	32,400,000			Submitted to PSC
2.	Principal ICT Infrastructure Engineer (Radios)	U2	2	0	2	57,600,000			Submitted to PSC
3.	Principal ICT Infrastructure Engineer (Cables)	U2	2	0	2	57,600,000			Submitted to PSC
4.	Senior ICT Infrastructure Engineer	U3	4	0	4	110,400,000			Submitted to PSC
5.	ICT Infrastructure Engineer	U4	4	3	1	26,400,000			Submitted to PSC
	Sub- total		10			284,400,000			
DEPARTMENT OF DATA NETWORKS ENGINEERING									
1.	Commissioner Data Networks Engineering	UISE	1	0	1	36,600,000			Submitted to PSC
2.	Principal Data Networks Engineer	U2	2	1	1	28,800,000			Submitted to PSC
3.	Senior Data Networks Engineer	U3	2	1	1	27,600,000			Submitted to PSC
4.	Data Networks Engineer	U4	4	2	2	52,800,000			Submitted to PSC
	Sub-total		5			145,800,000			
	GRAND TOTAL				34	804,377,520			

RETIREMENT PLAN FOR FINANCIAL YEAR 2022/2023

SN	NAME	POST	SCALE	ANNUAL SALARY	GRATUITY	ANNUAL PENSION	MONTHLY PENSION
1	Odoi Judith T.	AC/HRM	U1E	19,748,796	153,869,453	9,927,061	827,255
2	Nzabona Paul	Senior Accounts Assistant	U5U	7,185,864	84,467,436	4,445,655	370,471
3	Lwembawo Herbert	Senior Internal Auditor	U3U	12,846,024	99,025,717	6,388,756	532,396
4	Namugweri Basangwa Proscovia	Principal National Guidance Officer (national Objectives)	U2	14,830,224	102,644,923	7,078,960	589,913
5	Kanyaruru Asimwe Ruth	Principal Policy Analyst	U2	11,509,735	-	2,946,492	245,541
6	Kitimisa Julius	Principal Procurement Officer	U2	16,237,632	39,381,667	4,633,137	386,094
7	Kabagyo immaculate Kindo	Office Attendant	U8	2,251,924	2,251,924		
	Total				481,641,120	35,420,061	2,951,670

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National Information Technology Authority Uganda

Vote: 020 Ministry of ICT and National Guidance

MISSION STATEMENT

To create a technical and regulatory environment for delivery of reliable and secure e-services.

STRATEGIC OBJECTIVE

To provide high quality information technology services to Government.

To promote access to and utilization of information technology by the special interest groups.

HALF ANNUAL BUDGET PERFORMANCE FY2021/22

	Approved Budget	Q1-Q2 Release	Expenditure as at 31st Dec'21	% Budgeted Released	% Released Spent
RECURRENT					
Wage	7,439,170,844	3,719,585,472	3,396,484,892	50%	91%
Non – Wage	15,750,104,743	5,859,096,719	4,334,837,570	37%	74%
Total Recurrent	23,189,275,587	9,578,682,191	7,731,322,462	41%	81%
DEVELOPMENT BUDGET					
RCIP - GOU Counterpart	1,623,541,623	784,001,000	556,945,691	48%	71%
Retooling	1,354,500,000	450,000,000	65,289,177	33%	15%
GOVNET	4,464,543,940	762,572,320	762,572,319	17%	100%
Total Development	7,442,585,563	1,996,573,320	1,384,807,187	27%	69%
TOTAL BUDGET (GoU)	30,631,861,150	11,575,255,511	9,116,129,649	38%	79%
Donor (RCIP Project)-IDA	110,079,020,425	52,738,402,986	28,374,240,512	48%	54%
GRAND TOTAL	140,710,881,576	64,313,658,497	37,490,370,161	46%	58%

MAJOR ACHIEVEMENTS IN FY 2021/22

1. TECHNICAL SERVICES

- i. A total of two hundred sixty-four (264) additional MDA/DLG and target user sites had been connected to the NBI bringing the cumulative number of sites connected to one thousand three hundred ninety-four (1,394) sites and of these a total of one thousand two hundred ninety-four (1294) were provisioned with service.
- ii. Final acceptance of service by the connected MDA/LG sites in the Western, Eastern, Northern regions was conducted in the last mile connected sites.
- iii. Solar panels and accessories for the twenty-five (25) Transmission sites were shipped and received by NITA-U and clearance of the solar panel stands/structures is underway to allow for the commencement of the installations in March 2022.
- iv. Fourteen (14) applications had been hosted in the National Data Centre (NDC) bringing the cumulative number of applications and MDAs hosted to one hundred seventy-two (172) from ninety-five (95) MDAs respectively.

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2. E-GOVERNMENT SERVICES

- i. The Data Sharing and Integration Platform has been developed and so far, forty-one (41) Public and Private entities have been integrated onto the platform and are able to share data.
- ii. UMCS had been further rolled out to an additional sixteen (16) Government entities bringing the total number to ninety-nine (99) MDAs/LGs with an accumulative total of twenty thousand seven hundred twenty-one (20,721) users on boarded onto the platform.
- iii. NITA-U developed and revamped a total of nine (9) additional Government websites and twelve (12) applications bringing the total number of websites, hosted and managed by NITA-U to four hundred eighty-seven (487) Government websites and twenty (20) applications developed.

3. INFORMATION SECURITY

- i. In Q2, three (3) cybersecurity awareness was carried out to improve understanding of information security risks and vulnerabilities
- ii. A total of two (2) cyber security advisories were disseminated to MDAs. These advisories were issued to provide information on the security vulnerabilities and the possible mitigation measures etc.
- iii. Cybersecurity training was conducted for five (5) MDAs in a range of areas.

4. REGULATION AND COMPLIANCE

- i. Twenty (20) sensitization engagements were conducted with public and private sector on IT laws, IT certification, consumer protection to increase awareness on rights of consumers on IT Products and services
- ii. Three (3) MDA compliance assessments were conducted in-line with adhering to the IT laws, regulations and standards.
- iii. Thirty-one (31) IT service providers were issued with certificates bringing the total to five hundred thirty-one (531) IT service providers certified in line with IT Certification Framework.
- iv. **DATA PROTECTION AND PRIVACY**
- v. A total of twenty-nine (29) engagements were conducted in the public and private sectors through broadcast (TV and radio) media, print media and monthly webinars.
- vi. A total of one hundred twelve (112) data processors and controllers were registered to ensure compliance with the data protection regulations.
- vii. Provided regulatory guidance to five (5) players from both private and public sectors on how to comply with the Act.

5. PLANNING RESEARCH AND DEVELOPMENT.

- i. The ICT Skills Gap Assessments in MDAs were conducted and concluded and the report was approved by the MOICT&NG
- ii. The Strategy to enhance and sustain the ICT function in Government of Uganda was developed and approved by the MOICT&NG
- iii. The quarter one (Q1) performance report for FY2021/22 was prepared and presented to the Board and submitted to relevant stakeholders MOFPED and OPM, and MOICT&NG.
- iv. The budget framework paper for next FY 2022/23 was prepared and submitted to MOFPED and presented to Parliament for approval and consolidation.
- v. Effectively monitored the execution of RCIP initiatives and monthly and quarterly performance reports were produced.

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MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1. Overview of Vote Expenditure (Ush Billion)

	FY 2022/23 Proposed Budget	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Recurrent					
Wage	7,439,170,944	7,439,170,944	7,439,170,944	7,439,170,944	7,439,170,944
Non-wage	10,185,807,280	10,185,807,280	10,185,807,280	10,185,807,280	10,185,807,280
Devt.					
GoU	5,275,785,563	5,275,785,563	5,275,785,563	5,275,785,563	5,275,785,563
Ext Fin.	3,687,510,403	122,146,624,553	234,750,169,064	155,619,667,089	-
Total Gov+Ext Fin (MTEF)	26,588,274,191	145,047,388,340	257,650,932,851	178,520,430,876	607,683,859,888
Arrears	300,306,965	-	-	-	-
Total Budget	26,588,274,191	145,047,388,340	257,650,932,851	178,520,430,876	607,683,859,888
Grand Total	26,888,581,156	145,047,388,340	257,650,932,851	178,520,430,876	607,683,859,888
Total Vote Budget Excluding Arrears	26,588,274,191	145,047,388,340	257,650,932,851	178,520,430,876	607,683,859,888

Table 4.2. Budget Allocation by Sub-Sub programme, Department and project (Ushs Billion)

Billion Uganda Shillings	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Programme: Digital Transformation					
Sub-Sub Programme: 01 Data Protection and Privacy					
	165,000,000	220,000,000	320,000,000	128,000,000	128,000,000
Total for the Sub-Sub Programme.	165,000,000	220,000,000	320,000,000	128,000,000	128,000,000
Sub-Sub Programme: 02 General Administration and Support Services					
Planning Research and development	175,200,000	175,200,000	250,000,000	250,000,000	400,000,000
Finance and administration	13,095,655,179	12,003,170,944	11,969,170,944	11,762,170,944	11,762,170,944

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Billion Uganda Shillings	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Retrofitting project	811,241,623	811,241,623	811,241,623	811,241,623	811,241,623
Regulatory Compliance and Legal services	250,500,000	354,982,840	1,001,298,568	709,298,568	696,298,568
Head Quarters	153,332,926	153,332,926	153,332,926	200,000,000	300,000,000
Total for the Sub-programme	14,485,929,728	13,497,928,333	14,185,044,061	13,732,711,135	13,969,711,135
Sub-Sub Programme: 03 Electronic Public Services Delivery					
E - Government Services	350,855,160	395,807,280	642,508,712	1,124,508,712	1,214,508,712
Total for the Sub-Sub Programme.	350,855,160	395,807,280	642,508,712	1,124,508,712	1,214,508,712
Sub-Sub Programme: 04 National Cyber Security					
Information Security	106,400,000	220,000,000	128,000,000	214,000,000	124,000,000
Total for the sub-programme	106,400,000	220,000,000	128,000,000	214,000,000	124,000,000
Sub-Sub Programme: 05 IT infrastructure					
Technical Services	3,328,034,960	3,010,000,000	3,100,000,000	3,010,000,000	3,000,000,000
Govnet	4,464,543,940	4,464,543,940	4,464,543,940	4,464,543,940	4,464,543,940
UDAP project	3,687,510,403	122,146,624,553	234,750,169,064	155,619,667,089	-
Total for the sub-programme	11,480,089,303	129,621,168,493	242,314,713,004	163,094,211,029	546,510,181,829
Total for the Vote.	26,588,274,191	143,954,904,106	257,590,265,777	178,293,430,876	561,946,401,676

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PERFORMANCE INDICATORS AND PLANNED OUTPUTS

a) Key Outcome indicators

NDP III Programme Name: Digital Transformation Programme.						
NDP III Programme Outcomes contributed to by the intermediate Outcome:						
1. Increased ICT usage						
Sub Programme: E-services						
Sub Programme Objective: Enhance usage of ICT in National Development						
Intermediate outcome:						
1. Reduced costs of service delivery.						
Intermediate Outcome Indicators			Performance Targets			
	Base year	2021/22	2022/23	2023/24	2024/25	
Percentage of priority e-services offered online	FY 2017/18	20%	61%	72%	80%	
Intermediate outcome:						
2. Improved service delivery						
Number of transactions per year utilizing the shared public service delivery platform	FY 2017/18	0	15,000,000	20,000,000	50,000,000	100,000,000
Intermediate outcome:						
3. Increased quality of e-services						
Number of public services offered online and accessed through the e-citizens portal.	FY 2017/18	79	105	115	120	122
NDP III Programme Name: Digital Transformation Programme.						
NDP III Programme Outcomes contributed to by the intermediate Outcome:						
1. Effective legal and regulatory framework.						
Sub Programme: Enabling Environment						
Sub Programme Objectives: Strengthen the policy, legal and regulatory framework						

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Intermediate outcomes:	
1. Ease of doing business.	
2. Increased compliance.	
3. Well-regulated ICT environment.	
Intermediate Outcome Indicators	Performance Targets
Base year	Baseline
FY 2017/18	57%
	2021/22
	65%
	2022/23
	65%
	2023/24
	70%
	2024/25
	75%
Level of compliance with ICT related laws, legislations and standards	
Output Indicators	
NDP III Programme name: Digital Transformation Programme.	
NDP III Programme Outcomes contributed to by the intermediate Outcome:	
1. Increased ICT penetration.	
Sub Programme: ICT Infrastructure	
Sub Programme Objective: Increase the National ICT infrastructure coverage	
Intermediate outcome:	
1. Increased coverage.	
Output indicators	Base Year
Number of sites (MDA/LG/ Schools/ universities, Research institutions/hospitals) connected under the extension of the Government Network.	FY 2017/18
	428
	2021/22
	696
	2022/23
	830
	2023/24
	964
	2024/25
	1100
Number of District HQs connected to the NBI.	FY 2017/18
	40
	2021/22
	55
	2022/23
	60
	2023/24
	65
	2024/25
	70
Number of Kms of OFC added to the NBI	FY 2017/18
	2424
	2021/22
	3,592kms
	2022/23
	4,092kms
	2023/24
	4,592kms
	2024/25
	5,092kms
Number of Wi-Fi users aggregated by Sex	FY 2017/18
	39,407
	2021/22
	350,000
	2022/23
	400,000
	2023/24
	500,000
	2024/25
	1,000,000
Number of wireless hotspots (My-UG)	FY 2017/18
	284
	2021/22
	370
	2022/23
	420
	2023/24
	480
	2024/25
	531
Number of MDA/LG staff utilizing the consolidated software licenses	FY 2017/18
	2900
	2021/22
	2900
	2022/23
	2900
	2023/24
	2900
	2024/25
	2900

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NDP III Programme Name: Digital Transformation Programme.									
NDP III Programme Outcomes contributed to by the intermediate Outcome:									
2. Increased ICT usage									
Sub Programme: E-services									
Sub Programme Objective: Enhance usage of ICT in National Development									
Intermediate outcomes:									
4. Reduced costs of service delivery.									
5. Improved service delivery									
6. Increased quality of e-services									
Intermediate Output Indicators									
Performance Targets									
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25			
Percentage of beneficiaries satisfied with quality of ICT services over the service desk.	FY 2017/18	0	80%	80%	80%	80%			
Number of Government and private institutions utilizing the data sharing and integration platform.	FY 2017/18	0	10	30	40	50			
Number of government institutions enrolled on to the UMCS platform.	FY 2017/18	0	70	80	90	100			
Number of government staff using the UMCS platform for communication and collaboration	FY 2017/18	0	7050	8050	9050	10,050			
Number of services integrated with the SMS gateway.	FY 2017/18	0	19	24	30	34			
Number of e-services enabled for digital signature.	FY 2017/18	0	4	8	8	8			
Number of government MDAs implementing the National Information Security Framework	FY 2017/18	31	61	76	91	106			
Number of MDAs that deliver new e-services that are compliant with Enterprise Security Architecture.	FY 2017/18	0	20	25	20	35			
Number of cyber security awareness campaigns conducted.	FY 2017/18	28	45	45	45	45			

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NDP III Programme Name: Digital Transformation Programme.						
NDP III Programme Outcomes contributed to by the intermediate Outcome:						
2. Effective legal and regulatory framework.						
Sub Programme: Enabling Environment						
Sub Programme Objectives: Strengthen the policy, legal and regulatory framework						
Intermediate outcomes:						
4. Ease of doing business.						
5. Increased compliance.						
6. Well-regulated ICT environment.						
Intermediate Output Indicators						
		Performance Targets				
		Base year	Baseline	2021/22	2022/23	2023/24
Fully Operational Personal Data Protection Office		FY 2017/18	0	1	0	0
No. of ICT Products and service providers certified		FY 2017/18	115	100	100	100

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Table 5.2. Planned Outputs for FY 2022/23

PRIORITIES FY 2022/23

Increase the National ICT Infrastructure

1. Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub counties, Parishes, schools, hospitals, post offices, tourism sites, police, LGs etc.)
2. Existing National Data Centre and DR site upgraded and Hosting services for Government MDAs/ LGs provisioned.
3. Wi-Fi hotspots deployed and maintained across the Country.

Enhance usage of ICT in National Development

1. Priority e-services for public and private sector identified, developed and rolled out.
2. Integration of Government systems undertaken
3. Government Enterprise Architecture and Interoperability Framework implemented
4. National Cyber security strategy implemented.

Increase the ICT Human Resource Capital

1. National ICT Park/BPO/ITES establishment supported

Strengthen the ICT Policy legal and Regulatory Framework

1. Certify IT service providers.
2. Priority National IT standards identified and developed
3. Data Protection and Privacy Implemented.

Promote ICT research, innovation and commercialization of indigenous knowledge products.

1. IT Research undertaken (e-Government, Information security etc.)
2. Support to establishment of ICT Innovation hubs provided

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Pro-gramme	Intervention	Output De-scription	Target	KPI	Activity	Time lines				Total Budget
						Q1	Q2	Q3	Q4	
Digital Transformation	Extend Broadband ICT infrastructure coverage Countrywide in partnership with the private sector and implement last mile connectivity in key areas (Districts, Sub Counties, Schools, Hospitals, Post offices, Tourism sites, Police, LGs etc.)	National Broadband infrastructure extended.	Extend the NBI to additional 70 MDAs.	Number of sites (MDA/LG/Schools/universities, Research institutions/hospitals) connected under the extension of the Government Network	Implement Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI.					8,152,054,343
		Wi-Fi Services deployed and maintained across the Country.	Deploy 50 wi-fi hotspot points across the country.	Number of Wi-Fi users aggregated by Sex.	Deploy wireless hotspots at strategic locations through the MYUG including district WiFi zones for learning.					90,000,000
		Bulk Internet Bandwidth to Government MDAs/DLG and service Units delivered.	Deliver Bulk Internet Bandwidth to 100 Government MDAs/DLG and service Units.	Number of MDAs/LGs and TUGs utilizing services over the NBI.	Deliver/transport Internet Bandwidth to MDAs/LGs and target user groups through the NBI. Implement the NBI Commercialisation Contract and effectively supervise the contractor to generate the Projected Revenue					4,221,274,960
										100,000,000

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Pro-gramme	Intervention	Output De-scription	Target	KPI	Activity	Time lines				Total Budget
						Q1	Q2	Q3	Q4	
					Implement NBI Network Improvements relocations, replacements of NBI Infrastructure (Fibre Optical Fibre Cable, Transmission, Data Centre, Datacom, NOC, Generators, Airconditioners, Battery, UPS, Racks, CCTV, EMS equipment etc.)					2,464,543,940
	Establish and enhance National common core infrastructure (data centres, high power computing centers, specialized labs)	Existing National Data Centre and DR site upgraded and Hosting services for Government MDAs/LGs provisioned.	Host additional 20 applications at the National Data Centre.	Number of MDA applications hosted centrally in the National Data Centre.	Upgrade of existing National Data Centre Infrastructure and Disaster Recovery (DR) site					1,016,760,000

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Pro-gramme	Intervention	Output De-scription	Target	KPI	Activity	Time lines				Total Budget
						Q1	Q2	Q3	Q4	
	Mainstream ICT in all sectors of the economy and digitize service delivery	Integration of Government systems undertaken	On-board twenty (20) MDAs onto the integration platform.	Number of Government and private institutions utilizing the data sharing and integration platform	On-board MDAs onto the integration platform.					11,000,000
		Government Enterprise Architecture and Interoperability Framework implemented	Implement the GEA across 20 MDAs/LGs.	Number of MDAs/LGs implementing the GEA framework.	Creation of awareness, Change management and Capacity building across Government.					10,395,159
		Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	GoU service Desk enhanced.	Percentage of beneficiaries satisfied with quality of ICT services over the service desk	Support MDAs/LGs to review/re-engineer their processes and also in the development of e-solutions.					315,460,000

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Pro-gramme	Intervention	Output De-scription	Target	KPI	Activity	Time lines				Total Budget
						Q1	Q2	Q3	Q4	
		Unified electronic mail and digital collaboration services rolled out.	UMCS rolled out to 40 MDAs/LGs.	Number of government staff using the UMCS platform for communication and collaboration	Deploy, and manage a Unified Messaging and Collaboration System (UMCS) to additional Government entities.					14,000,000
	Strengthen Cyber Security in the country	National cyber security strategy implemented.	Implement NISF 20 MDAs.	Number of government MDAs implementing the National Information Security Framework	Conduct Assessment of Institutions on NISF implementation and handhold MDAs in the implementation of the Framework					55,900,000
		Computer Emergency Response Teams (CERTs) strengthened	Enhance cyber security monitoring capability.	Number of CERT services.	Technical capacity building and support for priority institutions within key sectors to Reach ISO 27001 or similar cybersecurity certification					31,500,000
					CERT.UG Accredited by FIRSI					19,000,000
	Develop and implement the Data Protection and Privacy Program	Data Protection and Privacy regulations enforced.	Enforce the Data protection and privacy regulations in 20 entities in both public and private institutions.	Number of entities assessed against the compliance towards the regulations.	Enhance compliance with Data Protection and Privacy Act and related standards, policies and practice codes.					165,000,000

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Pro-gramme	Intervention	Output De-scription	Target	KPI	Activity	Time lines				Total Budget
						Q1	Q2	Q3	Q4	
	Develop an ICT professional's quality assurance framework	Certify IT service providers inline with the IT certification framework.	Certify 100 IT service providers.	Number of IT service providers certified.	Conduct IT certification awareness and sensitization sessions. Conduct audits on the applicants.					219,706,441
	Regulate, coordinate and harmonize ICT infrastructure planning, sharing and deployment within the public and private sector	Sensitization and awareness about IT laws and regulations within the public and the private sectors conducted.	conduct 20 sensitization and awareness about IT laws and regulations	Number of awareness and sensitization on IT laws and regulations.	Conduct sensitization and awareness about IT legislation. Write and publish articles, periodicals, etc on IT legislation.					30,793,559
		Legal support provided in the development of one (1) priority IT legislation	Provide support towards the development of 1 priority IT regulation.	Number of IT regulations developed.	Provide support towards conducting regulatory Impact assessments.					

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Pro-gramme	Intervention	Output De-scription	Target	KPI	Activity	Time lines				Total Budget
						Q1	Q2	Q3	Q4	
		Compliance assessments conducted on IT laws and regulations.	Conduct Twenty (20) compliance assessments in MDAs and other regulated entities.	Number of compliance assessments conducted.	Assess compliance with IT legislation in selected MDAs/regulated entities.					
	Harmonized and coordinated planning for IT initiatives in Government.	IT initiatives monitored and evaluated.	Monitor and evaluate six (6) IT initiatives implemented by NITA-U.	Number of IT initiatives monitored and evaluated.	Conduct at least (2) Evaluations on NITA-U initiatives					175,200,000
		Research papers developed and disseminated.	Ten research papers produced.	Number of research papers produced.	Create partnerships and synergies to support the IT research and development.					
	Publicize and promote NITA-U programmes and initiatives.	Public mass awareness on NITA-U initiatives conducted.	Eight (8) TV and radio talk shows with well packaged informative IT information appealing to all groups of the public (men, women, youth, elderly and disabled).	Number of awareness and sensitization on IT initiatives conducted.	Organise eight (8) media engagement activities to increase awareness on NITA-U initiatives					153,332,926

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Pro-gramme	Intervention	Output De-scription	Target	KPI	Activity	Time lines				Total Budget
						Q1	Q2	Q3	Q4	
	Support facilities and administrative NITA-U Operations.	1. Facilities and Administrative Support provided to NITA-U Operations 2. Adequate staffing of the authority and staff development	Rent - Produced assets to private entities. Pay staff salaries. Provide staff welfare.	Institutional operations facilitated.	Rent - Produced assets to private entities. Pay staff salaries. Provide staff welfare. Support facilities and administrative NITA-U Operations. Maintain a functional Procuring & Disposal Unit.					13,906,896,802
TOTAL										26,588,274,191

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VOTE NARRATIVE

Vote Challenges

No	Challenges	Mitigation
1.	Outbreaks of the Corona Virus pandemic have continued to affect the implementation of planned activities.	<ul style="list-style-type: none"> Adherence to COVID-19 Standard Operating Procedures (SOPs) for the safety of staff and continuation of project implementation. Continuous sensitization of Staff & Contractors on COVID-19 SOPs. Encouraging staff to vaccinate against COVID-19.
2.	The institution has only been able to operationalize 36.4% (67) of the newly approved organization structure (184) as per the IT Service Delivery Model due to limited resources for the Wage bill ceiling.	<ul style="list-style-type: none"> Continuous engagement of MOPS & MOFPED to increase the wage bill and lift the cup on recruitments to allow for recruitment for NITA-U to improve its staffing level.
3.	<p>Unforeseen budget cuts have the potential to impact the execution of planned activities and delivery of services. e.g.</p> <ul style="list-style-type: none"> Funds (15.2bln) consolidated for the provision of ICT services to MDAs was cut by 53.6% (8.16bln) which affects service delivery 	<ul style="list-style-type: none"> Continue to engage MOFPED to re-instate funds cut from critical budget lines to enable NITA-U to provide e-Government services to MDAs/DLGs.
4.	Inadequate budget releases during the quarter affected the execution of planned activities.	<ul style="list-style-type: none"> Continue engaging MOFPED to provide supplementary budgets to finance the implementation of planned activities and avoid the accumulation of arrears.

Plans to improve Vote Performance

No.	
1.	Expand the National ICT infrastructure coverage.
2.	Enhance usage of e-Service in public service delivery.
3.	Support development of the National ICT Park/BPO/ITES.

UNFUNDED AND UNDERFUNDED PRIORITIES

No.	Unfunded and Underfunded priorities	Amount (UGX)
1.	Fully operationalize the NITA-U Staff Structure	6,491,639,989
2.	Operationalization of the Data Protection Office	4,692,350,000
4.	Enhancement of the National Data center	20,000,000,000
5.	Provision of ICT services to additional 700 sites connected	33,100,000,000
TOTAL		64,283,989,989

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VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross-Cutting Policy Issues

i) Gender and Equity

Issue of Concern: Limited connectivity in the underserved regions of the country i.e Northern region, parts of Eastern region, western and the central region.
Planned Interventions
1. Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)
2. Deploy Wi-Fi hotspots to cover the fifty (50) sites across the country.
3. Conduct stakeholder awareness campaigns to increase awareness on GBV.
Budget Allocation (Billion): 4.229

ii) HIV/AIDS

Issue of Concern: Addressing the limited HIV/AIDS prevalence with in missing links and last mile project implementation regions.
Planned Interventions
1. Continue providing an equitable and comprehensive medical cover for NITA-U staff against unexpected illnesses
2. Create and maintain both local and international partnerships to increase awareness on HIV/AIDS.
3. Develop and disseminate standard operational guidelines to all project implementation teams in the regions where fiber installation works are ongoing.
4. Conduct stakeholder awareness campaigns to increase awareness on HIV/AIDS.
Budget Allocation (Billion): 0.280

iii) Environment

Issue of Concern: Ensure environmental conservation and preservation.
Planned Interventions
1) Manage grievance redress mechanism for all NITA-U infrastructure implementation project
2) Conduct stakeholder engagements focusing on environmental issues.
3) Emergency response management
4) Conduct weekly, monthly and quarterly inspections on NITA-U infrastructure implementation projects and prepare reports to ensure compliance to the environmental regulations.
Budget Allocation (Billion): 0.300

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iv) COVID-19

Issue of Concern:
1. Addressing the rapid spread of COVID-19.
Planned Interventions
1. Develop and roll out specific e-Government services to support the fight against COVID-19 pandemic
2. Enhance the service desk to support the toll free (919) line dedicated to answer all inquiries and issues regarding COVID-19.
3. Provide NITA-U staff with adequate medical coverage and also encourage staff to be vaccinated against COVID-19
4. Conduct awareness campaigns on COVID-19.
Budget Allocation (Billion): 0.478

PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Staff Establishment plan for E-Government service department

Cost Centre Name	District	Title	Staff Member Name	Classification	Act Gross Monthly Salary According Authority	Salary Scale
Wage Recur-rent	Kampala	Service desk supervisor	Arthur Munanura	Contract Staff	4,500,000	N5
Wage Recur-rent	Kampala	Snr Business Analyst	Julian Rweju	Contract Staff	8,500,000	N4
Wage Recur-rent	Kampala	Business Analyst	Silvia Nakanwagi	Contract Staff	4,500,000	N4
Wage Recur-rent	Kampala	Business Process Analysts	Paul Senyange	Contract Staff	4,500,000	N5
Wage Recur-rent	Kampala	Business Process Analysts	Joshua Akandwanaho	Contract Staff	4,500,000	N5
Wage Recur-rent	Kampala	business process analyst	Augustine Sekyondwa	Contract Staff	6,000,000	N3
Wage Recur-rent	Kampala	Integration Specialists	Tony Bbosa	Contract Staff	6,500,000	N4
Wage Recur-rent	Kampala	snr Systems Analyst	Osbert Osamai	Contract Staff	8,500,000	N4
Wage Recur-rent	Kampala	Systems developers	Andrew Ojok	Contract Staff	4,500,000	N5
Wage Recur-rent	Kampala	Systems developers	Dennis Ojok	Contract Staff	4,500,000	N5
Wage Recur-rent	Kampala	Systems developers	Brian Sendagire	Contract Staff	4,500,000	N5
Wage Recur-rent	Kampala	BPO/ITES Supervisor	Micheal Byamugisha	Contract Staff	6,500,000	N4

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Cost Centre Name	District	Title	Staff Member Name	Classification	Act Gross Monthly Salary According Authority	Salary Scale
Wage Recurrent	Kampala	Project Management Officer	Josephine Muli-mira	Contract Staff	4,500,000	N5
Wage Recurrent	Kampala	Marketing Officer	Paul Kaketo	Contract Staff	4,500,000	N5
Wage Recurrent	Kampala	Director, E-Government Services	Collin Mugasha Babirukamu	Contract Staff	25,000,000	N2
Wage Recurrent	Kampala	Manager, Business Relationships	Emily Nakkazi	Contract Staff	8,500,000	N3

Staff Establishment plan for technical services department

Cost Centre Name	District	Title	Staff Member Name	Classification	Act Gross Monthly Salary According Authority	Salary Scale
Wage Recurrent	Wakiso District	Director Technical Services	VIVIAN DDAMBYA	Contract Staff	25,000,000	N2
Wage Recurrent	Wakiso District	Manager, Infrastructure Delivery	Paul Ngabirano	Contract Staff	12,500,000	N3
Wage Recurrent	Wakiso District	Snr Infrastructure Implementation Engineer	Nicholas Kamwesigye	Contract Staff	6,500,000	N4
Wage Recurrent	Wakiso District	Snr Network Administrator	Chris Oleke	Contract Staff	6,500,000	N4
Wage Recurrent	Wakiso District	Snr Transport Network Engineer	Michael Lisson Ginyera	Contract Staff	6,500,000	N4
Wage Recurrent	Wakiso District	Infrastructure Implementation Engineers	Ronald Katto	Contract Staff	4,500,000	N5
Wage Recurrent	Wakiso District	Application Administrators	Nicholas Ochwo	Contract Staff	4,500,000	N5
Wage Recurrent	Wakiso District	Systems Administrator	Richard Mugwanya	Contract Staff	4,500,000	N5
Wage Recurrent	Wakiso District	NITA-U IT Support staff	Johnson Tumusiime	Contract Staff	4,500,000	N5
Wage Recurrent	Wakiso District	Manager, Valued Added Services	Dennis Byabagye	Contract Staff	8,500,000	N3
Wage Recurrent	Wakiso District	Systems Administrators	Wilson Byekwaso	Contract Staff	4,500,000	N5
Wage Recurrent	Wakiso District	Network Administrator	Deborah Agumenietwe	Contract Staff	4,500,000	N5

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Staff Establishment plan for Information security department

Cost Centre Name	District	Title	Staff Member Name	Classification	Act Gross Monthly Salary According Authority	Salary Scale
Wage Recurrent	Kampala	Director Information Security	Arnold Mangeni	Contract Staff	25,000,000	N2
Wage Recurrent	Kampala	Manager,Forensics & Incidents Management	Paul Serunkuma	Contract Staff	8,500,000	N3
Wage Recurrent	Kampala	Cert Analyst	Derrick Karungi	Contract Staff	4,500,000	N3
Wage Recurrent	Kampala	Manager, Governance & Risk	Emmanuel Mugabi	Contract Staff	12,500,000	N3
Wage Recurrent	Kampala	Risk Analyst	Geraldine Mugumya	Contract Staff	4,500,000	N5

Staff Establishment plan for Regulatory, compliance and legal services department

Cost Centre Name	District	Title	Staff Member Name	Classification	Act Gross Monthly Salary According Authority	Salary Scale
Wage Recurrent	Wakiso District	Manager Regulation and Compliance	Caroline Akello	Contract Staff	12,500,000	N3
Wage Recurrent	Wakiso District	IT Certification Supervisor	Christine Nalubowa	Contract Staff	6,500,000	N4
Wage Recurrent	Wakiso District	IT Certification Officer	Johnson Ngobi	Contract Staff	4,500,000	N5
Wage Recurrent	Wakiso District	Legal Services Officer	David Kadu	Contract Staff	4,500,000	N5
Wage Recurrent	Wakiso District	Legal Clerk	Mulushid Sengendo Dida	Contract Staff	30,000,000	N6

Staff Establishment plan for Planning Research and Development department

Cost Centre Name	District	Title	Staff Member Name	Classification	Act Gross Monthly Salary According Authority	Salary Scale
Wage Recurrent	Kampala	Director, Planning, Research And Development	Richard Obita	Contract Staff	25,000,000	N2
Wage Recurrent	Kampala	Manager,IT Data Management & Research	Gloria Kansime	Contract Staff	8,500,000	N3
Wage Recurrent	Kampala	Standards Officer	Eric Kagoda	Contract Staff	4,500,000	N5
Wage Recurrent	Kampala	Planning and Reporting Analyst	William Mutumba	Contract Staff	4,500,000	N5

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Staff Establishment plan for Data protection and privacy office

Cost Centre Name	District	Title	Staff Member Name	Classification	Act Gross Monthly Salary According Authority	Salary Scale
Wage Recurrent	Kampala	Director, Regulation & Legal Services	Stella Alibateese	Contract Staff	32,000,000	N2
Wage Recurrent	Kampala	Manager legal services	Baker Biri-kujja	Contract Staff	12500000	N5
Wage Recurrent	Kampala	Risk Analyst	Angela Tugume	Contract Staff	8500000	N5

Staff Establishment plan for Head quarter department

Cost Centre Name	District	Title	Staff Member Name	Classification	Act Gross Monthly Salary According Authority	Salary Scale
Wage Recurrent	Wakiso District	Executive Personal Assistant	Lailah Nalukwago	Contract Staff	4,500,000	N5
Wage Recurrent	Wakiso District	Communications Officer	Angela Ndagano	Contract Staff	4,500,000	N5
Wage Recurrent	Wakiso District	Manager, Internal Audit	Daniel Kikwaya	Contract Staff	8,500,000	N3
Wage Recurrent	Wakiso District	Internal Auditor	Monica Nakityo	Contract Staff	4,500,000	N5
Wage Recurrent	Wakiso District	Executive Director	Hatwib Mugasa	Contract Staff	43,209,605	N1

Staff Establishment plan for finance and administration department

Cost Centre Name	District	Title	Staff Member Name	Classification	Act Gross Monthly Salary According Authority	Salary Scale
Wage Recurrent	Kampala	Director, Finance And Administration	Regina Kimera	Contract Staff	25,000,000	N2
Wage Recurrent	Kampala	Manager, Finance	Beatrice Sekabembe	Contract Staff	8,500,000	N3
Wage Recurrent	Kampala	Ass Accountant	Medard Nahurira	Contract Staff	3,000,000	N7
Wage Recurrent	Kampala	Accounts Assistant	Frank Egesa	Contract Staff	3,000,000	N6
Wage Recurrent	Kampala	Manager, Procurement	Robert Gumisiriza	Contract Staff	12,500,000	N3
Wage Recurrent	Kampala	Procurement Specialist	Evadio Katigazi	Contract Staff	4,500,000	N4

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Cost Centre Name	District	Title	Staff Member Name	Classification	Act Gross Monthly Salary According Authority	Salary Scale
Wage Recurrent	Kampala	Manager, Administration	Caroline Kankunda	Contract Staff	8,500,000	N3
Wage Recurrent	Kampala	Administrative Officer	Agnes Natukunda	Contract Staff	4,500,000	N5
Wage Recurrent	Kampala	Receptionist	Margaret Akello	Contract Staff	1,500,000	N6
Wage Recurrent	Kampala	Driver	Robert Semuyingo	Contract Staff	1,500,000	N6
Wage Recurrent	Kampala	Manager, Human Resources	Shamsa Mungoma	Contract Staff	8,500,000	N3
Wage Recurrent	Kampala	Human Resource Officer	Benard Bwire	Contract Staff	4,500,000	N5
Wage Recurrent	Kampala	Driver	David Manjo	Contract Staff	1,000,000	N6
Wage Recurrent	Kampala	Office Attendant	Benard Mungumya	Contract Staff	1,000,000	N6
Wage Recurrent	Kampala	Driver	Paul Okurut	Contract Staff	1,000,000	N6
Wage Recurrent	Kampala	Procurement Officer	Phionah Nasasira	Contract Staff	4,500,000	N5

Table 9.2: Staff Recruitment Plan

SN	DESIGNATION	Grade	Qty	Gross Monthly Salary
	GOU RECRUITMENTS			
	EXECUTIVE DIRECTORS OFFICE			
1	Communications Officer	N5	1	4,500,000
2	Project Programme Coordinator	N2	1	25,000,000
3	Communications Relationships Specialist	N3	1	12,250,000
	SUB TOTAL		3	41,750,000
	DTS			
4	Manager, Networks	N3	1	8,500,000
5	Transport Network Engineer	N5	1	4,500,000
6	Infrastructure Implementation Engineers	N5	1	4,500,000
7	Application Administrators	N5	1	4,500,000
8	VAS Engineers	N4	1	6,500,000
9	Network Administrator	N5	2	4,500,000
	SUB TOTAL		7	33,000,000
	DFA			
9	Management Accountant	N5	1	4,500,000
10	Financial Accountant	N5	1	4,500,000
11	Project Accountant	N4	1	8,500,000
12	Procurement Specialist	N4	1	8,500,000
13	Drivers	N6	2	1,000,000
	SUB TOTAL		6	27,000,000

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	DPRD			
14	Strategy and Performance Officer	N5	1	4,500,000
15	IT Research Officer	N5	1	4,500,000
16	Data Scientist Specialist	N4	1	6,500,000
17	IT Professional Development Officer	N5	1	4,500,000
18	Monitoring and Evaluation Specialist	N4	1	7,000,000
	SUB TOTAL		5	27,000,000
	DIS			
19	Security Analyst	N4	1	6,500,000
20	Forensic Analyst	N4	1	6,500,000
21	Incident Analysts	N5	2	4,500,000
22	Security Analyst	N4	1	6,500,000
23	Risk Analyst	N5	1	4,500,000
24	Senior Information Security Specialist	N4	1	7,000,000
	SUB TOTAL		7	35,500,000
	DRLS			
25	IT Certification Officer	N5	3	4,500,000
26	Legal Officers	N5	2	4,500,000
27	Legal Expert-RCIP	N4	1	8,500,000
	SUB TOTAL		6	17,500,000
	DEGS			
28	Manager, Service Delivery	N3	1	8,500,000
29	Service Desk Supervisors	N5	1	4,500,000
30	Service Desk Agents	N6	7	3,000,000
31	Data Scientists	N5	1	4,500,000
32	Systems Analysts	N4	1	6,500,000
33	Application Analysts	N5	1	4,500,000
34	Manager, Portfolio & Investment	N3	1	8,500,000
35	Business IT- Performance Officers	N4	1	6,500,000
36	Manager, Business Relationships	N3	1	8,500,000
37	Relationship Management Engineers	N4	3	6,500,000
38	Change Management Officers	N5	1	4,500,000
39	IT Advisory Service Officers	N5	1	4,500,000
40	Data Integration Expert	N4	1	7,000,000
	SUB TOTAL		21	77,500,000
	Total Projected Wage		55	259,250,000

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**UGANDA
COMMUNICATIONS
COMMISSION**

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INSTITUTION OVERVIEW

Uganda Communications Commission (UCC) was established by the Uganda Communications Act 2013 as the regulator in the development of a modern communication sector in Uganda with respect to telecommunications, data communication, radio communications, postal communications, broadcasting and infrastructure. It is also tasked with the licensing of cinematograph theatres and video or film libraries in Uganda.

The functions of the Commission as stipulated in Section 5, of the Uganda Communications Act 2013, can be summarized as follows;

- Ensuring an enabling regulatory environment that promotes investment and sustainable development of the communications sector
- Facilitating ubiquitous access to a diversity of quality Communications Services
- Efficient and effective management of scarce Communications resources
- Fostering efficient/healthy competition within the sector
- Consumer protection with respect to quality and content
- Promotion of research in the sector
- Promotion in the development of quality human resource in sector including the management and operation of Uganda Institute of Information and Communications Technology
- Providing advice to government on the sector
- Represent Uganda's communications sector in ICT related international fora and coordinate the participation of any interested groups.

UCC is currently implementing its five-year strategic plan, that will guide it towards achieving its vision of "An Inclusive Digital Economy". This vision will be achieved through pursuing its mission which is to "To develop a robust Communications Sector that Drives Economic Growth". The organization has identified nine objectives which seek to progress the attainment of the NDP III-DTP priorities as well as enhance the capacity of the organization.

HALF YEAR PERFORMANCE FOR FY 2021/22:

a. Budget Performance

		Approved Budget (UGX BN) 2021/22	Half year Budget Performance (UGX BN) As at 31 st December 2021
REVENUE	Non-Tax Revenue	171.610	71.245
Recurrent Expenditure	Wage	40.912	15.727
	Non-Wage	33.259	9.629

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Development Expenditure	Development Expenditure	47.020	33.521
	Remittance to the Consolidated fund	41.416	-
	Remittance to MOICT	6.500	1.990
	Remittance to UICT	2.500	0.175
TOTAL		171.610	61.045

b. Physical Performance

UCC's activities for the FY2021/22 have been aligned with the Digital Transformation Program (DTP) whose goal is to increase ICT penetration and use of ICT services for social and economic development. Specifically, these activities, seek to among others, achieve the following outcomes.

- a) A conducive regulatory environment through strengthening the legal and regulatory framework
- b) Increased national ICT infrastructure coverage through implementation of the broadband roll out plan under UCUSAF
- c) Enhanced usage of ICTs for national development and service delivery through targeted demand side interventions
- d) Enhanced Consumer awareness and empowerment and
- e) Enhanced organizational technical capacity to implement its regulatory mandate.
- f) increase in ICT Human capital through supporting the implementation of the UICT Masterplan to support

The key achievements for the Commission during the 1st half of FY2021/22, as per the Commission's priorities have been summarized below as follows

2.1.1. ENABLING ENVIRONMENT

UCC seeks to ensure existence of a conducive regulatory environment that fosters the development of communication services as well as encourages competitiveness in the sector. During the period under review, emphasis was placed on enhancing the spectrum management frameworks to harness technology developments and address identified challenges like interference. To this end, the following regulatory frameworks were developed;

- a) Band policies for the 2300MHz band and the 3300 – 3600MHz;
- b) Band policy for 700MHz;
- c) Channel assignments in the 2100MHz;
- d) Band policy for the E Band;
- e) Guidelines for Spectrum variation & withdrawal;
- f) Guidelines for the use of Short-Range Radiocommunication Devices (SRD) and Ultra-Wideband (UWB) devices;

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During the same period, the Infrastructure Deployment and sharing guidelines were finalized, having incorporated input provided from the stakeholder consultation process.

Relatedly, in a bid to promote competitiveness in the Communications sector, UCC completed the Post and Courier market Definition study to identify “relevant markets” in the post and courier sector, with the aim of guiding the implementation of various regulatory interventions in the sector including subsequent market power assessments and the related competition issues. Various proposals for regulatory intervention are being studied to guide subsequent implementation.

UCC, has further, undertaken nationwide compliance monitoring exercises to promote healthy competition and compliance to set standards. During the period under review, FM radio station inspection was undertaken to facilitate the on-going during licensing process for broadcasters. Similarly, the GoTV DTT network inspection was completed. Inspections for other DTT providers is underway.

2.1.2. Collaborative regulation

The Commission recognizes the key role played by the broadcasting industry in the provision of information to the public. It is thus important that the industry is kept abreast with developments in the regulatory landscape. During the period under review, UCC partnered with the National Association of Broadcasters (NAB) to conduct trainings and sensitization workshops with broadcasters on the new Uganda Communications (Content) Regulations 2019, the minimum broadcastings standards, the licensing requirements and the provisions of the law

Relatedly, it has been observed that there is an increase in non-compliance to the advertising standards by broadcasters in relation to misleading advertisements. During the period under review, following engagement with the Parliamentary Committee on Tourism, Trade and Industry, UCC further engaged National Drug Authority (NDA) and Uganda National Bureau of Standards (UNBS) to partner in the monitoring and enforcement against misleading advertisements related to health drinks, energy drinks, and other related beverages. This was done to strengthen the ongoing campaign by the NDA and UNBS to protect the public from consumption of substandard products that are harmful to their health

2.1.3. ICT INFRASTRUCTURE

UCC is implementing its broadband roll out program that is focusing on three key priorities i.e. broadband connectivity and access, content mediation and advocacy. This is being done to in line with the NDP III goal of enhanced national ICT infrastructure coverage. During the period under review, UCC completed the establishment of ICT infrastructure in Nineteen (19) schools. Connectivity to highspeed broadband is underway. Relatedly, the establishment of ICT infrastructure for public access centers is underway at 10 community Centers and 10 Public Libraries nationwide.

2.2. Enhance Usage of ICT In National Development

ICTs are playing a significant role in the socio-economic transformation of Uganda. Targeted interventions are being undertaken in key sectors to enhance the utilization of ICTs for service delivery. Key interventions undertaken during the period under review emphasis was placed on the education sector, where ICT Teacher Re-tooling which was conducted nationwide in partnership with the Ministry of Education and Sports. This training sought to equip ICT teachers with the necessary skills to utilize ICTs as a method for teaching. The training was conducted in four regions i.e. Western at Kitara S.S.-Hoima District, Eastern at Mbale S.S.-Mbale, Northern Region at Lango College School and Central region at St Martin S.S.- Masaka. Over 1500 ICT teachers and head teachers were re-tooled.

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2.3. Sector cybersecurity capacity building

UCC recognizes the need for enhanced cybersecurity management, to build confidence in the use of ICTs among the public. In this regard, UCC continues to create awareness and build capacity of key stakeholders involved in cybersecurity management in Uganda. During the period under review, engagements focusing on CEOs of operators and critical information security providers were undertaken. These were geared at addressing cybersecurity management concerns from a strategic level. Capacity building of technical officers and provision of technical support to operators and ICT infrastructure providers is underway.

Relatedly, with the observed growth in SIM Card related crime, UCC has noted that there is need for constant public awareness to educate consumers about the SIM Card registration process and user's obligations regarding communication services consumed via their registered SIM cards. This need was further strengthened by the limited knowledge among the public about measures instituted to verify SIM card registration details. UCC thus embarked on the "*197# campaign to check registered MSISDN". This campaign is geared at equipping the public with knowledge about checking registered MSISDNs against their National Identification Numbers (NIN) as well as subsequent steps to be followed if unrecognized numbers have been registered

1.1. RESEARCH INNOVATION AND ICT SKILLS DEVELOPMENT

UCC is spearheading the development of the audio-visual industry due to its potential to directly employ the youth as well as contribute to the growth of other sectors of the economy including broadcast, hospitality, tourism, education, among others. UCC commenced the implementation of the Content Development Support program as an initiative to support the development of quality local audio-visual content. Four (04) projects out of sixty one (61) applicants were supported under the inaugural call that run under the theme "**Promoting Culture and Tourism**". These included *Rachael's Old King* (Mark Byarugaba), *Karamojong* (Eleanor Nabwiso), *Unheard* (Polly Kamukama and Joseph Ssebagala), and *Borders* (Ampire Daphne Rubaramira). Such interventions by UCC have yielded an increase in local content broadcast on Free to Air (FTA) channels from 30.4% to 69.9%. UCC shall further enhance this program through implementing its scheduled regional training program covering audio programming cinematography, lighting and sound editing among others. This is scheduled to run through Q3 and Q4 of FY2021/22.

1. PROPOSED ANNUAL, QUARTERLY WORKPLAN AND BUDGET FOR FY 2022/23

a. Mid Term Priorities

1. Increased utilization of communications service services, with emphasis on the following; accessibility, inclusiveness, quality affordability, Safety, and relevance
2. Promoting Communication Sector Competitiveness through establishment of a conducive regulatory environment; promoting compliance to all communication Policies, Laws, Regulations, standards and directives; addressing barriers to entry and prompting increased investment
3. Maximizing Stakeholder Value through strengthening partnerships, implementation of joint initiatives and achievement of shared objectives
4. Promoting UCC service excellence through improving regulatory processes
5. Enhanced Capacity of the UCC to undertake its regulatory function through acquisition of the required regulatory tools, equipment and solutions; and human capacity development

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b. Proposed Costed Work Plan

KPI /Output	Activity/Intervention	Target	Schedule				Budget
			Q1	Q2	Q3	Q4	UGX Bns
Enabling Environment							
Nationwide compliance monitoring, Reports	Nationwide QoS Compliance monitoring for telecom, broadcast and postal services	12					2.00
	National spectrum utilization monitoring	4					0.29
	Technical compliance inspections for operators						0.42
	Operation of CEIR	1					0.35
Industry Standards and guidelines							0.50
Implementation of new licensing frameworks	License framework for Broadcast and Postal						2.62
Partnerships with Consumer Advocacy organizations	Establish partnerships with various MDAs, Consumer Advocacy Organizations, Industry bodies, etc	6					5.57
Industry Engagements/Working Groups		8					0.98
Stakeholder Collaborations		8					2.25
Regulatory research reports	Undertake regulatory research on topical areas	5					4.17
International subscriptions paid							2.09
Field Monitoring Vehicle		1					0.48
Sector CERT capacity enhancement		1					1.12
Other Equipment							0.51
Expansion and Prevention maintenance of Electronic Broadcast Content Monitoring System		1					1.20
Angle of Arrival (AOA)/Direction of Arrival Spectrum Monitoring System for Entebbe Airport		1					3.70
Mobile Interference Locator - PR100 - Upgrade for Mbale		1					0.92
Sub-Total Enabling Environment							29.17
ICT Infrastructure							
40 greenfield sites (passive infrastructure).		40					8.00

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KPI /Output	Activity/Intervention	Target	Schedule				Budget
			Q1	Q2	Q3	Q4	UGX Bns
School ICT labs and Schools connected to high-speed internet	Establishment of ICT labs and Connectivity of schools to high-speed internet	30					2.80
UICT Center of excellence	Type approval Laboratory						5.00
Sub-Total ICT Infrastructure							15.80
<i>E-Services</i>							
ICT teachers and Head teachers Retooled	Undertake ICT Teacher Re-tooling	1000					0.75
Devices and Content support to the underserved households	households supported	4000					4.40
Farmers trained and content developed	Undertake E-agriculture content development and training of farmers	3000					0.60
Emerging Technologies and research support							1.10
Content development (e-services)	e-trade; e-government, etc						2.50
Assistive Technologies deployed	Acquire and deploy specialized technologies for PWDs						0.52
4-Regional SME trainings Conducted	Undertake SME digital Literacy training	4					1.00
20 Youth groups	Digital skilling for youth in multimedia	20					0.60
12,000 Community members trained.	Undertake Community ICT Training						1.00
SUB-TOTAL							12.47
<i>Institutional Coordination</i>							-
Recurrent Wage							43.61
Plant and Equipment							5.96
Establishment and Maintenance incl. Admin							15.30
Remittances to Consolidated Fund and ICT sector Development							45.78
Sub-Total Institutional Coordination							110.66
GRAND TOTAL							168.10

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2. PLANNED KPIs AS THE PROGRAM IMPLEMENTATION ACTION PLAN (PIAP) AND PROJECTIONS

S/n	Objective	Outcome	Indicator	Baseline 2017/18	Actual 2020/21	Target 2021/22	Actual 2021/22
	Increase the national ICT infrastructure coverage	Increased ICT penetration	1.1 Internet penetration	25%	51% ^{1[1]}	35%	55%
	Increase the national ICT infrastructure coverage		1.2 Population covered by broadband services (%)	74%	85% ^{2[2]}	79%	85.74%
	Increase the national ICT infrastructure coverage		1.5 Fixed broadband connectivity	8,868	12,554 ^{3[3]}	13,038	38,481
	Increase the national ICT infrastructure coverage		1.6 Unit cost of 1Mbps/month of internet	237	205	140	123
	Enhance usage of ICT in national development and service delivery	Increased ICT usage	2.3 National broadband coverage with minimum speed of 8 Mbps, %	31%	31% ^{4[4]}	51%	31%
	Promote ICT research, innovation and commercialization of indigenous knowledge products	Reduced costs of ICT services	3.1 Unit cost of 1Mbps/month of internet	237	205		123

3. CHALLENGES FACED DURING BUDGET EXECUTION AND PROPOSED INTERVENTIONS

The major challenges faced during the implementation budget implementation have been as follows;

- i. Impact of COVID-19 on business environment of the licensees which has resulted in delayed payment of license fees. UCC has engaged licensees to ensure that they meet their financial obligations.
- ii. Supplier related constraints arising from impact of COVID-19 on the general supplier environment. UCC continues to implement strong contract management practices to ensure supplier obligations are met.
- iii. Restrictions on movements arising out of the need to adhere to SOPs, which has affected implementation of some activities that required physical engagement of stakeholders. UCC has, in the interim, adopted electronic methods for engagement and is also working through partners including civil society, academia, etc
- iv. Debt recovery from the Government Institutions These are government agencies that have not met their license obligations. They include, Uganda Telecom Ltd, Uganda Post Limited, Uganda Broadcasting Corporation.

1 [1] As of June 2021.

2 [2] 3G network population coverage only

3 [3] Fixed residential broadband subscriptions as of June 2021

4 [4] 4G network population coverage only



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4. COSTED CROSS CUTTING ISSUES PLANNED IN YOUR DEPARTMENT

Issue	Planned intervention	Cost (Ugx Bns)
Increase access and usage of ICTs among marginalized communities	a) Establishment of ICT labs in schools for Special Needs. b) Undertake digital skilling targeting women and PWDs in partnership with Civil Society c) Promote provision of inclusive services by operators in the Communications sector (broadcast and telecom)	1.2
a) Limited knowledge and understanding by the communities and local leaders in addressing issues concerning health and safety of communities around communications developments b) Absence of a sustainable strategy for management of e-waste	a) Conduct stakeholder sensitizations on safety and environmental issues around telecommunications developments b) Partnership with NEMA on E-waste Disposal c) Development of an E-waste Database	0.26
Business continuity in light of SOPs to curb the spread of COVID-19	Automation of regulatory processes and development of e-services	0.989

5. Asset Register

Asset	Acquisition Cost 04/03/22	Depreciation 04/03/22	Book Value 04/03/22
Air Conditioners	1,126,092,681	- 982,120,585	143,972,096
Buildings /Cons	31,355,932	- 10,452	31,345,480
Cabinets	194,396,378	- 173,194,201	21,202,177
Carpets	246,398,113	- 246,131,682	266,431
Chairs	828,484,841	- 656,051,976	172,432,865
Computers	7,133,356,956	- 5,230,886,517	1,902,470,439
Conference Equipment	1,188,917,507	- 1,188,915,006	2,501
Fax	7,272,793	- 7,272,593	200
Fixtures	589,434,469	- 465,798,232	123,636,237
Generators	605,806,308	- 335,932,869	269,873,439
Land	90,880,000,000	-	90,880,000,000
Land/Buildings	13,374,856,239	- 1,609,099,170	11,765,757,069
Lifts	780,266,404	- 136,680,788	643,585,616
Loose Tool	35,154,026	- 35,151,126	2,900
Motor Vehicles	7,926,645,714	- 4,794,537,187	3,132,108,527
Other Equipment	268,176,861	- 10,717,583	257,459,278
Other-Office Equipment	2,012,574,946	- 1,837,508,280	175,066,666
Photocopier	407,655,571	- 406,593,749	1,061,822
Printer	289,408,429	- 276,293,387	13,115,042
Remote Land/Buildings	166,500,000	- 3,322,750	163,177,250
Safes	24,138,683	- 24,344,126	- 205,443
Software	6,552,743,183	- 5,337,798,009	1,214,945,174

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Asset	Acquisition Cost 04/03/22	Depreciation 04/03/22	Book Value 04/03/22
Sundry Equipment	379,217,803	- 218,805,064	160,412,739
Sundry Furniture	50,862,281	- 48,939,336	1,922,945
Tables	485,193,592	- 401,961,236	83,232,356
Technical Equipment Spectrum	43,787,053,885	- 26,328,216,535	17,458,837,350
Telephone Equipment	893,652,554	- 851,570,995	42,081,559
Ups	774,059,362	- 530,255,291	243,804,071
Total	181,039,675,511	- 52,138,108,725	128,901,566,786

a. Fleet

NO	TYPE OF FLEET	NUMBER	ALLOCA-TION	LOCATION	STATUS	YEAR OF MANUFAC-TURE
	Yamaha DT 125	UEA692K	Masindi	Masindi	Due for disposal	2012
	Yamaha DT 125	UEA761K	Mbale	Mbale	Good	2012
	Yamaha DT 125	UEA681K	Mbarara	UCC-House	Good	2012
	Yamaha DT 125	UEA716K	Gulu	Gulu	Good	2012
	Land Rover Defender 110	UAR035Y	Spectrum Land Rover	UCC-House	Good	2005
	Toyota Land cruiser	UAY024Z	Toyota Land cruiser (Spectrum)	UCC-House	Good	2015
	Toyota Hilux D/ Cabin	UAT724A	Proposed for disposal	UCC-House	Good (Proposed for disposal)	2012
	Toyota Land Cruiser	UBJ318P	Herman Kigozi	UCC-House	Excellent	2020
	Toyota Land Cruiser Prado	UAA997F	UICT	Nakawa	Due for Disposal	2010
	Toyota Minibus	UAJ480X	UICT	Nakawa	Good	2009
	Toyota Land Cruiser	UAR 689Y	Executive Director	UCC-House	Due for Disposal for reason of years	2015
	Toyota Land Cruiser Prado	UBF706Z	Director HRA	UCC-House	Excellent	2019
	Toyota Land Cruiser Prado	UBF920Z	Director Internal Audit	UCC-House	Excellent	2019
	Toyota Land Cruiser Prado	UBG371D	Director Corporate Affairs	UCC-House	Excellent	2018
	Toyota Hilux D/ Cabin	UBK271N	Director RCDF	UCC-House	Excellent	2021
	Toyota Land Cruiser Prado	UBD386B	Director Finance	UCC-House	Excellent	2017
	Toyota Land Cruiser Prado	UBD864X	Director ECI	UCC-House	Excellent	2017
	Toyota Land Cruiser Prado	UBD861X	Director IACD	UCC-House	Excellent	2017

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NO	TYPE OF FLEET	NUMBER	ALLOCA-TION	LOCATION	STATUS	YEAR OF MANUFAC-TURE
	Toyota Land Cruiser Prado	UBD860X	Director Legal Affairs	UCC-House	Excellent	2017
	Toyota Land Cruiser Prado	UBJ100V	Director ICT & Research	UCC-House	Excellent	2020
	Toyota Land Cruiser Prado	UAA996F	Head Legal / Compliance Team	UCC-House	Due for Disposal	2010
	Toyota Land Cruiser Prado	UBD415B	Head Estates Management & Administration	UCC-House	Good	2017
	Vehicle	UBD683J	Regional Of- fice – Mbale	Regional Of- fice - Mbale	Good	2017
	Vehicle	UBD684J	Regional Of- fice – Mbarara	Regional Of- fice - Mbarara	Excellent	2017
	Nissan Navara D/ Cabin	UAR092Y	Head Regional Offices	UCC-House	Due for Disposal for reason mechanical condition	2011
	Toyota Hilux D/ Cabin	UBF688Z	Regional Of- fice - Masindi	Masindi	Excellent	2019
	Toyota Hilux D/ Cabin	UBJ509Q	Regional Of- fice – Gulu	Regional Of- fice - Gulu	Excellent	2020
	Toyota Hilux D/ Cabin	UBD685J	Police Escort Car	UCC-House	Excellent	2017
	Toyota Hilux D/ Cabin	UBD686J	JB Mubiru	UCC-House	Excellent	2017
	Toyota Hilux D/ Cabin	UBF705Z	Dennis Og- wang	UCC-House	Excellent	2018
	Toyota Hilux D/ Cabin	UBJ360Q	Nicholas Kim- bowa	UCC-House	Excellent	2020
	Toyota Hilux D/ Cabin	UAR624Y	Parked for Disposal	UCC-House	Due for Disposal	2015
	Toyota Hilux D/ Cabin	UBK269N	David Ndugwa	UCC-House	Excellent	2021
	Toyota Hilux D/ Cabin	UBK270N	Apollo Sen- tongo	UCC-House	Excellent	2021
	Toyota Coaster	UAR631Y	Toyota Coaster	UCC-House	Good	2014

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6. Staff List as per the Establishment:

	DEPARTMENT	APPROVED STRUCTURE	FILLED POSITIONS	VACANT POSITIONS	VACANT POSITIONS
1	Office of Executive Director	4	3	1	- Executive Director
2	Internal Audit	8	8	0	
3	ICT & Research	28	26	2	- Officer systems - Officer incident Handling and Forensics
4	Finance	15	14	1	- Accountant Expenditure
5	Legal Affairs	21	20	1	- Officer Legal Compliance
6	Corporate Affairs	32	30	2	- Head Public and International Relations - Officer strategy and business planning
7	Engineering & Communications Infrastructure	23	23	0	
8	Industry & Consumer Affairs	32	30	2	- Director Industry Affairs and Content Development - Officer Industrial intelligence
9	Uganda Communications Universal Access Fund (formerly RCDF)	10	10	0	
10	Human Resource & Administration	24	24	0	
	TOTAL	197	189	8	

7. Recruitment Plan for FY 2022/23:

Recruitment to fill the following vacant positions is planned for FY2022/23

1. Executive Director
2. Director Industry Affairs and Content Development
3. Head Public & International Relations
4. Officer Strategy and Business Planning
5. Officer Industry Intelligence
6. Officer Legal Compliance
7. Accountant Expenditure
8. Officer Systems
9. Officer Incident Handling & Forensics

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DRAFT PROCUREMENT PLAN

UGANDA COMMUNICATIONS COMMISSION			
DRAFT PROCUREMENT WORK PLAN FY 2022-2023			
	SUPPLIES/EQUIPMENT	Proc Method	Annual Budget (Shs)
	Item/Lot		
1	Computers and Accessories	ODB	370,000,000
2	IT Infrastructure upgrade Phase 3	ODB	296,000,000
3	CERT Forensic Lab Equipment	RDB	111,000,000
4	Data Centre Environment Sensors	RFQ	50,000,000
5	DR Relocation Jinja	ODB	296,000,000
6	Podcasting System	RDB	30,000,000
7	Professional Video Camera	RFQ	45,000,000
8	Website Redevelopment/Upgrade	RFQ	30,000,000
9	Digital Voice Recorders	RFQ	3,000,000
10	Baggage Scanners - Comm Hse	RDB	140,000,000
11	Toolboxes/ Multimeter Ros	RFQ	21,000,000
12	E-waste Management Centre Equip	RFQ	50,000,000
13	Mobile devices		59,200,000
14	Fireproof safe/Bulk filer	RDB	130,000,000
15	Expansion/Maintenance of Broadcast Content Monitoring System	DP	1,200,000,000
16	AOA/Direction of Arrival SMS	OIB	3,700,000,000
17	RF EMF Equipment		180,000,000
18	Mobile Interface Locator upgrade		740,000,000
19	Office Furniture (assorted)		30,000,000
20	Equipment Vehicle	ODB	222,000,000
21	LED lights/boom barrier	RFQ	53,000,000
22	Central UPS/IMVA stabilizer	ODB	705,000,000
23	Fire Pumps		300,000,000
	SUBTOTAL -SUPPLIES		8,761,200,000
	WORKS		
24	Type approval building - UCC	ODB	2,500,000,000
25	Carpeting comm House	RFQ	50,000,000
26	Earthing Improvements /Buildings	RFQ	50,000,000
27	AC pipe insulation Comm House	RFQ	100,000,000
	SUBTOTAL - WORKS		2,700,000,000
	NON-CONSULTANCY SERVICES	Method	Annual Budget (Shs)
28	Communications expenses, data/voice etc	RFQ	1,133,404,000
29	Printing and stationery	RDB	444,225,000
30	Insurance	RDB	1,170,710,123
31	Office Cleaning	ODB	864,400,000
32	Security	ODB	488,800,000

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33	Meeting Refreshments/office supplies	RFQ	326,800,000
34	Newspapers and periodicals	DP	30,000,000
35	Rent Regional Offices	DP	296,400,000
36	Vehicle running and maintenance	RFQ	980,040,000
37	Plant and Equip maintenance	RFQ	717,300,000
38	Building maintenance	RFQ	898,200,000
39	Property management	ODB	237,600,000
40	Conference expenses	RFQ	374,350,000
41	ATS/Systems software support	DP/RFQ	5,245,060,000
42	Consumer Awareness & Empowerment	RFQ	1,124,000,000
43	Corporate Branding	RDB	396,000,000
44	Uniforms	RFQ	6,000,000
45	Medical insurance	RDB	837,250,000
46	Lunch subsidy	ODB	212,760,000
47	Staff counselling services	RFQ	50,000,000
48	Organizational Culture Development	RDB	197,000,000
49	End of year staff party	RFQ	118,200,000
50	Corporate Brochures	RFQ	55,000,000
51	Advertisement and publicity	ODB	999,500,000
52	UFF - Promotion, Marketing, Distribution of local content	ODB	900,000,000
53	Content Development support Program	RDB	600,000,000
54	National Communications Conference		200,000,000
55	Air tickets	ODB	2,000,000,000
	SUBTOTAL - NON-CONSULTING		20,902,999,123
	CONSULTANCY SERVICES	Proc method	Annual Budget (Shs)
56	External Vulnerability Assessment	SL	200,000,000
57	Quality Assurance Business Continuity Program	SL	90,000,000
58	Development of Procurement Manual	IC	90,000,000
59	Tax Health Check	SL	126,000,000
60	Organizational Review UCC	SLWEOI	300,000,000
61	Regulatory Impact Assessment on Licensing Regime	SLWEOI	250,000,000
62	QA - competition framework against predation	IC	37,000,000
63	Data Tracking and Analytics	SL	150,000,000
64	Assessment of Regulatory Barriers in ICT sector	SLWEOI	350,000,000
65	National Communications Testbed for Future Technologies	SLWEOI	300,000,000
66	UCC Strategy Midterm Review	SLWEOI	250,000,000
67	Implementation of UCC Client Action Strategy	SL	175,000,000
68	Operator Satisfaction Survey 2022	SL	75,000,000
69	CEIR Operations	SLWEOI	351,000,000
	SUB TOTAL CONSULTING		2,744,000,000
	UCUSAF SUBSIDIES/ACTIVITIES	Proc Method	Annual Budget (Shs)
70	Type Approval building - UCC	ODB	5,000,000,000

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71	Broadband roll-out	ODB	8,000,000,000
72	Devices and Content support to the underserved households	ODB	4,402,918,710
73	Support to secondary schools (Computer laboratories)	ODB	2,800,000,000
74	Support to PWDs (Assistive technology)	ODB	520,000,000
75	Publicity UCUSAF Operations	RFQ	520,240,000
76	Support to Research	SL	500,000,000
77	Field Vehicle	ODB	259,000,000
78	Adverts and publicity	RFQ	512,465,000
79	Community ICT digital skilling		1,000,000,000
	SUB TOTAL UCUSAF		23,514,623,710
	SUMMARY		
	SUPPLIES		8,761,200,000
	WORKS		2,700,000,000
	NON-CONSULTANCY SERVICES		20,902,999,123
	CONSULTANCY SERVICES		2,744,000,000
	UCUSAF		23,514,623,710
	TOTAL		58,622,822,833

	ACRONYMS: (PROC METHODS)	
	OIB	Open International Bidding
	ODB	Open Domestic Bidding
	RDB	Restricted Domestic Bidding
	RFQ	Request for Quotations
	DP	Direct Procurement
	SLWEOI	Shortlisting with Publication of Expression of Interest
	SL	Shortlisting without Publication of Expression of Interest
	IC	Individual Consultant

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UGANDA BROADCASTING CORPORATION

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1.0 INTRODUCTION / BACKGROUND

Uganda Broadcasting Corporation was established by the Uganda Broadcasting Corporation Act of 2005, which commenced on 20th May the same year to provide for a successor corporate body to Radio Uganda and Uganda Television. The Corporation is wholly owned by the Government of Uganda and its functions are to:

- a) Develop the Corporation into a public national broadcasting Centre of excellence, for a purpose of providing electronic media and consultancy services that educate and guide the public
- b) Achieve and sustain comprehensive national radio and television coverage
- c) Achieve and sustain a common carrier status.

The corporation has over the years been able to undertake some of the activities envisaged in the budget forecast, within its current structural arrangement and functions to strive and attain its insightful corporate goals. Among the notable improvements are technology and infrastructure development with a state-of-the-art world class studio, programming, marketing, and resource mobilization intended for institutional strengthening and capacity building.

However, UBC challenges remain given a limited resource envelop coupled with gross under releases, a case backlog accumulated over years, high satellite charges, high prepaid electricity cost, deficit on wage, outstanding debts with NSSF, Staff gratuity, tax arrears, general suppliers among others.

Challenges notwithstanding, management continues to rally the support of the workforce through the current structural arrangement to deliver on set targets and strives to deliver on our noble mandate as the National Public Broadcaster.

1.1 STRATEGIC DIRECTION

The UBC network boasts of border-to-border countrywide coverage for radio and free to air television signals. It is present in all regions of the country. This network comprises of 11 radio stations and 4 television channels, which broadcast in 27 languages country wide, targeting geographically segmented audiences with a focus on cost leadership strategies.

UBC, under SIGNET is also the sole National Digital Terrestrial Television signal distributor.

Against this background, internal and external circumstances require the Corporation to not rest on its laurels, but explore its future opportunities and possibilities, key among them include:

- Review the strategic plan 2019-2022 and ensure its implementation and its attendant remaining restructuring recommendation.
- Ensure the Completion of the DTT transmission sites (Digital Migration).
- Innovation and creation of local content production, provision, and dissemination.
- Adoption and deployment of long-term evolution technologies.
- Upgrading the broadcast infrastructure.
- Harnessing the power of media platform convergence including social media.
- Employing efficient alternative energy sources at all our sites.
- Decentralisation of the radio station to their indigenous locality.
- Digitalization of UBC library and archives.

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1.1.1 MISSION STATEMENT:

To inform, educate, guide, and entertain the public through maintaining a sustainable national coverage.

1.1.2 VISION STATEMENT:

To be an innovative and objective media organization providing high quality services that satisfies the needs of all Ugandans

1.1.3 ORGANIZATIONAL VALUES:

Integrity, Mutual respect, Professionalism, Innovation, Teamwork and Good Governance.

1.2 UBC MANDATE:

UBC has a mandate that is non-revenue generating yet of strategic national importance unlike other media houses in the industry that are profit driven. Through the Universal Access Obligation, UBC is mandated to reach the entire country cognizant of the multiplicity of ethnicity – languages and dialects even in disadvantaged, hard to reach and economically non-viable areas. The Corporation under this unique mandate has been charged with delivering on the following functions among others: -

- a) Provide radio and television broadcasting services and programs that contribute to social economic development with emphasis on national unity in cultural diversity.
- b) Reflect the Government Vision regarding the objective, composition, and overall management of the broadcasting services.
- c) Ensure a sustainable system of gathering, analyzing, storage and dissemination of information to the public.
- d) Establish autonomy of management in rendering public broadcasting services.
- e) Carryout signal distribution as a common carrier
- f) Ensure quality indigenous programming and adapt foreign programs to suit indigenous needs.
- g) Establish systems of accountability and enhance profitability in running public broadcasting services.
- h) Maintain responsible editorial independence and set national broadcasting standards of exemplary performance.
- i) Ensure protection of the public interest in rendering broadcasting services.
- j) Achieve and sustain comprehensive national radio and television coverage throughout the country.
- k) Provide electronic media consultancy services that educate and guide the public.
- l) Operate an efficient and self-sustaining corporation.
- m) Acquire and apply modern broadcasting equipment, design a good organization structure, and put in place responsive and skilled personnel in line with technology improvements.
- n) Achieve and sustain reliable signals.
- o) Ensure accurate, timely and reliable reporting of events and presentation of programmes and carry out any other activity that may be carried out by a public broadcaster.

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1.3 STRATEGIC OBJECTIVES

1. To develop and inculcate the appropriate culture to deliver the UBC strategy
2. To develop innovative programmes and enhance the existing ones to meet current demands and the statutory obligations.
3. To build and maintain market leadership in the country and maximize sales
4. To develop modern sustainable technology infrastructure and business Delivery models
5. To ensure long-term financial sustainability for UBC
6. To attain operational excellence

2.0 MAJOR ACHIEVEMENTS IN FY 2020/21

During the revamp performance were categorized into four major arrears; Technology & Infrastructural Development, Institutional Strengthening & Capacity Building, Programming, News Collection & Content Development and Sales & Marketing as below;

Technology and Infrastructural Development

- 15 National Broadcasters distributed via the SIGNET satellite uplink in Kololo to 16 DTT sites across the country.
- 6 New regional Free to Air TV channels on boarded onto the SIGNET DTT Platform.
- Transferred radio content onto a single satellite Uplink at Kololo that carries TV signal to save on operation costs, optimize the network and create an uplink systems redundancy.
- Merged the Radio and TV national distribution service on the same satellite IS37e.
- In partnership with the NITA-U fiber optic last mile connectivity program we have connected 4 out of 22 sites. i.e, Mbarara Studio, Namatala Studio, Arua Studio, Lira DTT, Gulu Mega FM and Kabale DTT.
- Improved the quality of the UBC TV signal on DSTV and all other pay TV platforms from 1.2 to 2.0 Mbps.
- Maintained 98% Radio and Television network uptime during the reporting period and especially through the 2021 general election season, Covid 19 pandemic.
- 34 private media houses on UBC satellite uplink in Kololo and other DTT sites accommodated and hosted.
- DTT/DTH hybrid Coverage mapping study was carried out to determine the countrywide signal strength.
- Local Area Network redesign for the broadcast house carried out to cater for improved communication.
- Procured 3 Pairs of Radio transmission equipment to cover the shadow areas of Bukwo, Kooki and the Kapchorwa region in fulfillment of the presidential directives and managements radio network expansion project.
- 99% complete renovation of UBC West Nile FM premises in Arua, procured, installed, and tested the radio broadcast equipment.

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- Phase 1 of the DTH projects 20% resources committed, contract negotiations completed, and inception meeting held with the completion date set at 25th February if funding for the project is consistent.
- Repair, service, and maintenance of UBC radio Transmitters for UBC West – Mbarara Mwizi, Hoima, Totore and Jinja done.
- Repair, service, and maintenance of Digital Microwave links across the DTT network done.

Institutional Strengthening and Capacity Building

- Regular Payment of staff salaries, allowances and statutory deductions done.
- Instituted a performance management system (staff appraisals).
- Over 250 staff trained in mindset change and financial management performance
- Implemented staff capacity development (staff training)
- Filled positions of Senior Human Resource Officer, Risk & Internal Audit Manager , Refrigeration Technician
- An Internship policy was drafted, reviewed and presented to the HR Committee of Board for approval.
- Negotiating, drafting and reviewing Agreements, MOUs, Contracts and legal Instruments to be executed by the Corporation by ensuring that the interests of the Corporation are safeguarded.
- Payment of electricity bill for UBC sites both in Kampala and upcountry hence reduction of downtime.
- Remitted funds to National Social Security Funds in fulfillment of the Memorandum of Understanding signed by Uganda Broadcasting Corporation.
- Remitted funds to Uganda Revenue Authority in a bid to reduce the statutory obligations.
- Out of 241 staff those appraised were 234 staff and 7 are pending appraisals.
- Carried out the review of the UBC Human Resource Manual.
- Conducted the training on risk and risk identification together with the Risk and Audit Department.
- The Legal Department has taken on the mantle of securing UBC land by evicting encroachers on the land, surveying, processing the Certificates of title and fencing of the land a case of Bugolobi land where the title was returned to UBC by the current Speaker of parliament.
- Several Agreements for provision of content and service level agreements for provision of DTT services were drafted, reviewed, and signed off.

Programming, News Collection and Content Development

- An Integrated national news programme in 5 regions is being implemented for timely news collection through the regional correspondents. 60% regional integrated national correspondence news implemented.
- Live broadcast of various National events, Parliament & business summits timely done
- Improved brand awareness across all UBC TVs and Radio stations.

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- 95% Virtual Conferences on UBC TV, Radio and social media platforms carried out.
- 216 multi-level National TV and Radio education programme lessons aired.
- Partnered with DW TV in Germany, RT in Russia and CGTN in china to share content/ documentaries on COVID 19.
- Behind the headline talk show programme created as a leading and anchor political discussion space that shapes the narrative of national conversations on topical issues of the week.
- 250 news stories collected countrywide, example the Security situation in Masaka, Teacher's vaccination and the Parliamentary evaluation of the emyooga funds, coverage of the 2020/2021 election petitions.
- Facilitation of programmes on UBC TV's and Radio Stations example the home care hand washing campaign, teenage pregnancy story series and the journey programme.
- 95% Intensive Covid19 awareness messages and information created and disseminated on all platforms of TV and Radio.
- 15 broadcasts of programs on Government achievements covered and aired twice a week such as Spotlight and Behind the Headlines.
- Broadcast of various Government ministry and Government MDAs programmes highlighting achievements of Government – in fulfilment of the NRM manifesto example skilling the girl child, short fillers on agriculture.
- Totore FM has carried special programmes aimed at restoring security in Karamoja region, in support of government efforts to fight insecurity in the region.
- 50 Live broadcasts for parliamentary seating carried out.
- 96 Live Broadcast of National Events, press conferences and Business summits carried out to increase public awareness.
- Content creating awareness and sensitizing the audience about COVID 19 was produced and disseminated in the 27 languages of broadcast across the 11 Radio Stations. The special areas of focus included;

Sales and Marketing

- Improvement in sales through growth of advertising revenue
- Draft marketing strategy done pending Board of Directors approval.
- 60% of new customer contracts signed
- Payment of commission to sales executives on a timely manner.

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3.0 Physical and Financial Half Year Performance (JULY – DECEMBER 2021)

ACHIEVEMENTS

The Corporation has made some positive strides during the reporting period and below is some of the key achievements.

Technology and Infrastructural Development

- Completed the construction of UBC West Nile FM premises in Arua, procured, installed, and tested the radio broadcast equipment and currently the staff relocation is being concluded.
- Decentralisation of UBC West to Mbarara was completed.
- The Construction of Butebo Radio Station in Mbale is on-going.
- The Radio and TV network uptime was maintained 98% throughout the period.
- 15 National Broadcasters distributed via the SIGNET satellite uplink in Kololo to 16 DTT sites across the country.
- 6 New regional Free to Air TV channels on boarded onto the SIGNET DTT Platform.
- Transferred radio content onto a single satellite Uplink at Kololo that carries TV signal to save on operation costs, optimize the network and create an uplink systems redundancy.
- Merged the Radio and TV national distribution service on the same satellite IS37e.
- In partnership with the NITA-U fiber optic last mile connectivity program we have connected 4 out of 22 sites. i.e, Mbarara Studio, Namatala Studio, Arua Studio, Lira DTT, Gulu Mega FM and Kabale DTT.
- Improved the quality of the UBC TV signal on DSTV and all other pay TV platforms from 1.2 to 2.0 Mbps.
- Maintained 98% Radio and Television network uptime during the reporting period and especially through the 2021 general election season, Covid 19 pandemic.
- 34 private media houses on UBC satellite uplink in Kololo and other DTT sites accommodated and hosted.
- DTT/DTH hybrid Coverage mapping study was carried out to determine the countrywide signal strength.
- Procured 3 Pairs of Radio transmission equipment to cover the shadow areas of Bukwo, Kooki and the Kapchorwa region in fulfillment of the presidential directives and managements radio network expansion project.
- Repair, service, and maintenance of UBC radio Transmitters for UBC West – Mbarara Mwizi, Hoima, Totore and Jinja done.
- Repair, service, and maintenance of Digital Microwave links across the DTT network done.

Programming, News Collection and Content Development

- More than 1,000 news stories collected countrywide, example the Security situation in Masaka, Teacher's vaccination and the Parliamentary evaluation of the emyooga funds during the quarter.

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- Continuous content creation, awareness and sensitization of the audience about COVID 19 was produced and disseminated in the 27 languages of broadcast across the 11 Radio Stations. The special areas of focus included.
- The Corporation also carried out comprehension coverage of the parliamentary session throughout the quarters.
- National and international days were all conducted as per our UBC mandates e.g Independence Day, National Prayer Day, Christmas Day, Boxing Day, New Year Day among others.
- Increase in viewership and listenership to UBC programmes both on UBC TV's and Radio's.

Institutional Strengthening and Capacity Building

- 274 Staff contracts were renewed by the UBC Board of Directors.
- Processed the Certificates of title of UBC land a case of Bugolobi land where the title was returned to UBC by the current Speaker of parliament and transfer effected in the names of UBC by the legal Department.
- Salaries, management allowances and wages were timely paid to staff to date.
- Reduction in the outstanding domestic arrears from UGX 77.6 Billion to UGX 38.9% Billion.
- Budgeting process is ongoing and UBC Budget Framework paper has been ably developed and shared with the MoICT&NG whereby UGX 10 Billion and GOU Grant UGX 25.02 Billion totaling to UGX 35.020 Billion and increment of UGX 2.02 Billion from the FY 2021/2022 Budget.
- NSSF remittance of UGX 500 Million could not all be remitted due to gross under funding but the UGX 300 Million allocated by the finance committee was remitted leaving a balance of UGX 700 Million for the half year as per the MOU Signed.
- The Statutory Audit for the financial year 2020/2021 was ably concluded for onward submission to the Parliament parliament of Uganda by the office of the Auditor general and UBC waits to receive the report.
- A team for budget monitoring and evaluation from the MOFPED started their assignment and it's still ongoing. UBC waits to receive an annual budget monitoring report.

Sales and Marketing

- Improvement in sales through growth of advertising revenue.
- Timely payment of commission to sales executives.
- Improvement in the working relationship with other agencies.
- Accomplished branding of Sorted broadcasting equipment's e.g Microphone, Press Jackets, behind the headline show Cups, outside broadcasting Van among others.

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4.0 Half Year Financial Performance

Revenue Sources	FY 2020/2021	Q2 FY 2021/2022	Variance
Sale of Airtime on UBC TVs and Radios	4,966,766,557	4,311,454,225	-655,312,332
Rental Income	1,428,668,770	2,280,545,775	851,877,005
Other Income	24,564,672	0	-24,564,672
Government Funding	1,030,000,000	6,225,000,000	5,195,000,000
Total	7,450,000,000	12,817,000,000	5,367,000,000

5.0 MAJOR MEDIUM-TERM PLANS

The operation of UBC is guided by a 5-year strategic plan (2019 – 2022) which prioritizes interventions in six strategic pillars namely;

- i. Operational excellence
- ii. Technology and infrastructure development
- iii. Marketing, sales, and business development
- iv. Programs innovation and enhancement
- v. Financial resource mobilization and management
- vi. Institutional strengthening and capacity building (Human resource Management)

Medium Term Plans

The key medium-term priorities for each of the six strategic pillars are enumerated according to the corresponding key result areas of the strategic objectives as detailed in the strategic plan:

Operational excellence

- a) Carry out broadcasting system condition monitoring to prevent breakdowns.
- b) Develop and implement a risk management process for the corporation
- c) Sensitize staff about the corporate attitude/ values/ culture
- d) Develop and implement performance standards to improve management performance by minimizing wastage
- e) Develop communication policies and channels to improve information flow and decision making
- f) Develop and implement a sustainable system for managing UBC assets
- g) Management of Board affairs
- h) Monitoring and Evaluation

Technology and infrastructure development

- a) To complete operationalization of SIGNET (U) for radio and digital television distribution throughout the country
- b) Expansion of infrastructure to cater for three new TV channels

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- c) Procure a robust alternative sustainable power supply (Solar array)
- d) Enhancement of Radio/TV production with modern technology
- e) Digitization of all archive media assets (Footage and Still Pictures)
- f) Establishment of a Broadcast Training Centre of excellence
- g) Establishment of regional content production and transmission centers

Marketing, sales and business development

- a) Strengthen the Sales and Marketing department of the Corporation
- b) Enhancing the corporation image
- c) Carrying out market research
- d) Develop and implement Strategies for market expansion and penetration to increase UBC market shares and sales volume

Programs content innovation and enhancement

I. Radio

- a) Review all the current Radio programmes to ascertain their relevance to the audience and the Corporation mandate.
- b) Establish radio regional broadcasting centers
- c) Deliver compelling and accessible content

II. Television

- a) Review all the current Television station programmes to ascertain their relevance to the Audience and to the mandate of the corporation. To realize the above KRA the following activities will be undertaken.
- b) Reactivation of the three TV channels.
- c) Deliver compelling and accessible content

Financial resource mobilization and management

- a) Grow UBC revenue through online receipting, establishing point of sales.
- b) Manage and contain UBC expenditure

Institutional strengthening and capacity building (Human resource Management)

- a) Carrying out Institutional Re-organization
- b) Conduct a mini-Human resources audit of the current Human resources set up to identify the Human resources gaps and how best to fill them.
- c) Put in place and implement a comprehensive salary and benefits structure to ensure equity in remuneration among staff.

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- d) Institute a performance management system for the Corporation
- e) Develop and implement staff capacity Building program.
- f) Design and implement a comprehensive tailored Board Development program that will empower the Board to steer the organization in the new direction.

6.0 Snapshot of Medium-Term Budget Allocations

The budget for the financial year 2022/2023 can be summarized as presented in table 1 below.

		Approved Budget 2021/2022	Spent By End Q2	Proposed Budget 2022/2023	MTEF Budget Projections		
					2023/2024	2024/2025	2025/2026
Recurrent	Wage	3.200	1.020	8.463	8.886	9.330	9.797
	Non-wage	11.830	4.410	1.900	1.995	2.095	2.199
Devt.	GoU	7.000	0.800	1.657	1.740	1.827	1.918
	Additional Funding	-	-	3.000	3.150	3.308	3.473
GoU Total		22.020	6.230	15.020	15.771	16.560	17.388
AIA		11.790	6.590	10.000	10.500	11.025	11.576
Total GoU+ AIA		33.810	12.820	25.020	26.271	27.585	28.964
Ext Fin (MTEF)		-	-	-	-	-	-
Grand Total		33.810	12.820	25.020	26.271	27.585	28.964

7.0 Efficiency of Vote /Institution's Budget Allocations by Item

Billion Uganda shs		2022/2023 Estimates		
		Recurrent	Development	Total
211101	Basic Salaries	5,356,259,690	-	5,356,259,690
211102	Contract Staff Salaries (Staff Allowances)	912,000,000	-	912,000,000
211103	Staff Allowances	-	-	-
211104	Statutory Salaries(Board Retainer)	316,000,000	-	316,000,000
212101	Social Contribution	535,625,969	-	535,625,969
213001	Medical Expenses	50,000,000	-	50,000,000
213002	Funeral and Condolence	101,000,000	-	101,000,000
213004	Gratuity	1,339,064,923	-	1,339,064,923
221001	Advert, Promotion and Agency Cost	460,000,000	-	460,000,000
221002	Board Retreat and other Expenses(Workshop and seminars)	-	-	-
221003	Staff Training (Capacity Building)	120,000,000	-	120,000,000
221004	Recruitment Cost	120,000,000	-	120,000,000
221006	Sales Commission and related charges	330,000,000	-	330,000,000

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Billion Uganda shs		2022/2023 Estimates		
		Recurrent	Development	Total
221008	Computer Supplies and information technology	20,000,000	227,448,400	247,448,400
221009	Staff welfare and Entertainment	100,000,000	-	100,000,000
221011	Stationery and Printing	100,000,000	-	100,000,000
221012	Other Office Costs (Small Office Equipment)	271,300,000	-	271,300,000
221014	Bank Charges and Other Related Costs	20,000,000	-	20,000,000
222001	Communication	280,000,000	1,500,000,000	1,780,000,000
223003	Rent for Up Country Stations	24,000,000	-	24,000,000
223004	Guard and Security Expenses	380,000,000	11,300,000	391,300,000
223005	Electricity	2,223,029,109	-	2,223,029,109
223006	Water	200,000,000	-	200,000,000
224002	General Supply of goods and Services(Including Local Content development)	2,567,949,999	-	2,567,949,999
225001	Consultancy	-	-	-
225002	Consultancy Service - Long term	100,000,000	100,000,000	200,000,000
226001	Insurance	200,000,000	-	200,000,000
227001	Local Travel	-	-	-
227003	Clearing Charges	90,000,000	-	90,000,000
227004	Fuel, Lubricants and Oil	570,000,000	-	570,000,000
228002	Repair and Maintenance of Motor Vehicles	200,000,000	-	200,000,000
228003	Maintenance of machinery and Equipment and machinery	853,567,690	-	853,567,690
312102	Design and construction	188,250,000	195,000,000	383,250,000
312104	Maintenance Others	175,000,000	-	175,000,000
312201	Transport Equipment- Service Delivery Motor vehicles and motor cycles		400,000,000	400,000,000
312202	Machinery and Equipment		2,838,763,910	2,838,763,910
312203	Furniture and Fittings		196,000,000	196,000,000
321605	Domestic Arrears	1,348,440,310	-	1,348,440,310
	GRAND TOTAL	19,551,487,690	5,468,512,310	25,020,000,000

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9. PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Billion Uganda Shillings	2021/22	2022/23	2023/24	2024/25	
	Approved	Proposed			
	Budget	Budget			
NDP III Programme (Digital Transformation)					
Technology and Infrastructural Development (Expand the Digital Terrestrial Television and Radio Broadcasting network)	8.710	2.689	2.823	2.965	10.480
Technology and Infrastructural Development (Digitize, archive and commercialize Local Content and data)	1.720	1.970	2.069	2.172	2.281
Sub Total for the Subprogramme	10.430	4.659	4.892	5.137	5.393
NDP III Programme (Community Mobilization)			-	-	-
Programs Innovation and Enhancement	1.840	0.386	0.405	0.426	0.447
Sub Programme	1.840	0.386	0.405	0.426	0.447
NDP III Programme (Public Sector Transformation)			-	-	-
Directorate of TV and Radio Services (Creation of awareness on the parish model)	8.000	2.368	2.486	2.611	2.741
Directorate of Finance and Administration (Reengineer public service delivery business processes)	0.100	-	-	-	-
Directorate of Finance and Administration (Design and implement electronic citizen (e-citizen) system)	0.090	-	-	-	-
Directorate of Television and Radio Services (Improve access to timely, accurate and comprehensible public information)	3.970	8.614	9.045	9.497	9.972
Directorate of Finance and Administration (Institutional strengthening and capacity building)	9.380	8.993	9.443	9.915	10.411
Sub Programme	21.540	17.607	18.487	19.412	20.382
Grand Total for the Programme	33.811	25.020	26.271	27.585	28.964

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8.0 Budget by Sub-subprogramme, department and Projects

8.0 Budget by Sub-subprogramme, department and Projects			
Sub Programme: Technology and Infrastructural Development			
Interventions:			
I. Establish another 10-regional content production transmission sites across the country and integrate them into the DTT Network.			
II. Development of fully functional information technology system and enhancement of radio/TV production with modern technology.			
III. Cover all TV signal shadow areas in 10 major towns and cities with Digital TV signal from gap fillers			
IV. Upgrade existing transmission sites to ensure redundancy and provision of local regional program stream insertions			
V. Install local insertion equipment in 10 major towns and cities to enable establishment of regional TV channels			
VI. Create multiple program streams through provision of alternative signal transmission using the over the top and internet protocol TV platforms			
VII. Deliver all TV channels with a national license by satellite to the DTT sites and direct to viewers homes			
VIII. Build 4 new TV studios and 7 new radio studios and furnish them with state of the art equipment			
IX. Replace all obsolete radio studio equipment for radio and Television studios			
Planned Outputs	Budget Requirement FY 2022/2023 (Ushs. Billion)	MTEF Allocation FY 2022/2023 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1 2 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), Purchase and installation of new studio Equipment's with associated software.-Upgrade Star TV and Install equipment's for Magic and U24, HD Cameras and accessories	3,336,000,000	606,000,000	2,730,000,000
2 Acquire Compact mobile studios in a box (5) camera system for field production) and OB, TV and Radio Equipment including microphones with stands, Six Hybrid phones and Head Phones (Items 15 each), Assorted Purchase of UPS, Procure One (1) Satellite Flyway Kit for on spot news gathering and event transmission, Procure Microwave links to cater for signal transfers (2 sets)	2,991,600,000	447,200,000	2,544,400,000
3 Procurement of Land and Construction of Permanent home for Totore radio station, Purchase of assorted spares for all radio studios, Assorted Computers (15 pcs for Offices and 6 pcs On-air/Production Computers), Video capture cards and magic cards, Digital Audio recorders for field recording for radio,	2,235,000,000	315,000,000	1,920,000,000

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4	Internet provision and access to broadcast house, Signet and upcountry stations, Renovation of head office (Perimeter Wall Construction), Construction of Warehouse at Bugolobi, Security Control System for Head quarters, Securing UBC land, planting trees at selected sites along the boundaries,	1,983,900,000	211,300,000	1,772,600,000
5	Construction of Kitgum and Moyo Stations, Renovations of Kololo, Lira and Soroti Station, Upgrading Totore FM station Moroto with studio equipments	1,770,000,000	-	1,770,000,000
6	Renewable Energy systems (Solar) for selected sites (1st Phase), Generator running expenses, Retrieve data and still photos from old storage systems, digitalize the archive, set up central archiving system (First Phase).	3,930,000,000	300,000,000	3,630,000,000
7	Umatic VTRs, Betacam VTRs, 16/35 mm electronic film scanner for archiving, DV Cam recorders, Analog to digital converters, 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, Expert training, Monitoring computers	1,024,500,000	213,780,000	810,720,000
8	Road Maintenance for DTT site access, General Transmitters Servicing and Repairs (17 Sites), Generator Repairs, Maintenance and Service (17 Sites), Maintenance and Service of Microwave Links System (26 Sets), A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (80 Units)	2,226,750,000	742,250,000	1,484,500,000
9	Tower Maintenance including painting/aviation lights/Earthing (24 Sites), UPS Maintenance and Repair (22 PCS big and 8 small), DTT System Cooling Liquid for Thompson and Harris Transmitters (420 Lts), DTT Antenna System maintenance for upcountry sites	1,513,703,070	504,567,690	1,009,135,380
10	Purchase of spares and supply of 12 assorted stand-alone 24,000 BTU AC units with Accessories Air conditioners purchase of spares and supply of 12 assorted standalone AC Units with accessories (Lot), Fuel Monitoring System, Gap fillers for region 9 optimization (Twister 11 purchase), Firmware upgrade & optimization of all DTT Sites (Transmitters)	1,515,600,000	505,200,000	1,010,400,000
11	A national DTH hybrid broadcast system designed and deployed, phased.	9,000,000,000	-	9,000,000,000
12	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	1,002,096,930	334,032,310	668,064,620
13	Eighteen Radio Transmitters with all the Accessories including Filters, Cables Power AVR plus installation	2,160,000,000	360,000,000	1,800,000,000
14	Licenses (OS, Vmix, MS Office, Jazler, Anti-Virus, Pastel, Broadcast Software TV, Editing Software TV, Editing Software Radio), IT Consumables (Keyboard, Mouse, RJ45, Power Codes, CAT 6 Ethernet Cables, Memory Chips, Network Switch, Power Supply, UPS, Preventive Maintenance, External Hard Disk), Procurement of SDI Routing System for the NOC, Procurement of Giga Bit switches, Transmission and Satellite Equipment (parts)	1,310,850,000	120,000,000	1,190,850,000

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Sub Total		36,000,000,000	4,659,330,000	31,340,670,000
Sub Programme: Programmes Innovation and Enhancement				
Interventions:				
1. Review all the current radio programmes to ascertain their relevance to the Audience and the corporation mandate.				
2. Establish radio regional broadcasting centres.				
3. Review all the Television station programmes to ascertain their relevance to the Audience and to the mandate of the corporation.				
4. Establishment and activation of three new TV channels				
	Planned Outputs	Budget	MTEF Allocation	Funding Gap
		Requirement	FY 2022/2023	(Ushs. Billion)
		FY 2022/2023	(Ushs. Billion)	
		(Ushs Billion)		
1	Corporate branding, Staff corporate Wear, Relocation and Launching of Radios	1,020,000,000	140,000,000	880,000,000
2	Content Creation and Management, Sourcing for Licensed Content and Promotion, Up country Social media in house engagement training and setups for station Coordinators, Social media boosting through influencers and Co-branded campaigns, Cyber Security Sensitization trainings for staff, Social Media Work station and Chairs (1 Work Station and 7 Chairs), Social Media Computers (2 Computers and 3 laptops).	738,000,000	246,000,000	492,000,000
	Sub Total	1,758,000,000	386,000,000	1,372,000,000
Sub Programme: Directorate of TV and Radio Services				
Interventions:				
I. Collect, package (program) and translate the local government content on parish model into different local languages				
II. Broadcast local government content on parish model on Radio and TV, social media, and other communications media in different languages				
III. Establishing regional public services broadcaster centres taking broadcast services nearer to the people				
	Planned Outputs	Budget	MTEF Allocation	Funding Gap
		Requirement	FY 2022/2023	(Ushs. Billion)
		FY 2022/2023	(Ushs. Billion)	
		(Ushs Billion)		
1	Development, Production, and dissemination of Local content for different sectors in English, Luganda, Luo and 4 R, National News gathering and Correspondence Programmes	12,000,000,000	1,467,950,000	10,532,050,000

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2	Media publicity and Communication on Government programs	6,000,000,000	900,000,000	5,100,000,000
	Sub Total	18,000,000,000	2,367,950,000	15,632,050,000
Sub Programme: Directorate of Finance and Administration				
Interventions:				
I. Enhancement of UBC and MDAs Communications staff digital content development and management skills				
	Planned Outputs	Budget	MTEF Allocation	Funding Gap
		Requirement	FY 2022/2023	(Ushs. Billion)
		FY 2022/2023	(Ushs. Billion)	
		(Ushs Billion)		
1	Health Insurance feasibility Study and Policy making, Capacity Building	936,000,000	-	936,000,000
2	Gratuity (25% of gross salaries), Staff Management Allowances, Staff Welfare, Salaries and Wages to staff, Recruitment Cost, NSSF 10%, Activity Based Allowances	31,494,779,070	8,462,950,582	23,031,828,488
3	Travel Local, Travel Abroad	2,553,000,000	-	2,553,000,000
4	Medical Expenses, Funeral, Condolences and Wreaths	300,000,000	151,000,000	149,000,000
	Sub Total	35,283,779,070	8,613,950,582	26,669,828,488
Sub Programme: Directorate of Finance and Administration				
Interventions:				
i.	Payment of dues and Subscriptions.			
ii.	Conducting of sensitization workshops for staff, setting of performance targets and conducting cascading.			
iii.	Payment of basic salaries, staff welfare, medical expenses, NSSF			
iv.	Payment of telecom expenses, water and electricity Bills.			
v.	Repair and maintenance of 12 motor vehicles.			
	Planned Outputs	Budget	MTEF Allocation	Funding Gap
		Requirement	FY 2022/2023	(Ushs. Billion)
		FY 2022/2023	(Ushs. Billion)	
		(Ushs Billion)		
1	Control of Covid-19, cleaning services & fumigation.	1,200,000,000	200,000,000	1,000,000,000
2	Intelsat services and charges	6,693,000,000	1,500,000,000	5,193,000,000
3	Rent for upcountry stations	72,000,000	24,000,000	48,000,000

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4	Bank charges and other related Cost, Comprehensive Insurance for old and new Motor Vehicles, Clearing Charges	930,000,000	160,000,000	770,000,000
5	Partitioning of Accounts office, cash office, Finance Archive and Refurbishment, Point of sale project (electronic receipting)	390,000,000	130,000,000	260,000,000
6	Investment Consultancy, Renewable Energy Consultant (Feasibility Study and development of terms of reference)	570,000,000	-	570,000,000
7	Stationery and Printing, Airtime, Satellite Bandwidth	1,167,000,000	280,000,000	887,000,000
8	Domestic Arrears - Others	7,045,320,930	1,348,440,310	5,696,880,620
9	Comprehensive insurance for Broadcasting Equipment's	450,000,000	150,000,000	300,000,000
10	Furniture and Fittings (drivers, West Nile, UBC TV, Marketing, Star TV, Magic, UBC West, VIP lounge, radios, new complex building)	786,000,000	70,000,000	716,000,000
11	Door locks acquired, Radios for radio managers, Door mats acquired (Reception areas, all studio entrances, and up-country stations), Books, Periodical and newspapers, Fire Extinguishers, Batteries purchased	213,900,000	71,300,000	142,600,000
12	Procurement of Motorcycles (11 Radio stations, UBC TV), Procurement of Motor Vehicles (Engineering, Newsroom & Pool)	2,310,000,000	400,000,000	1,910,000,000
13	Electricity Bills, Water Bills	11,280,000,000	2,423,029,108	8,856,970,892
14	Motor Vehicle maintenance & servicing, Motor vehicle fuel	1,710,000,000	570,000,000	1,140,000,000
15	Training of the Audit, Governance and Risk Committee on their roles and responsibilities, conduct financial audits, Human Resource, procurement, Asset verification and capacity building of upcountry stations on how to handle accountability issues, Development of the UBC internal audit manual to guide audits	540,000,000	10,000,000	530,000,000
16	Capacity building of I.A staff, CPDs, membership fees and ISO 3000 training on risk management @ \$1600, Undertake non-scheduled audit activities/special investigations, Office supplies, Audit of revenue from Television and radio clients	420,000,000	10,000,000	410,000,000
17	Conduct risk awareness training for senior management, Quarterly audit of stations (the Television and 11 radio stations), Special Audit of Covid 19 emergence funds (Grass root assessment of implications)	390,000,000	-	390,000,000
18	Furniture & Fittings for technical broadcasting show, Set Props for the different programmes, Wardrobe for UBC TV and Star TV news anchors, Studio Accessories, Beautification & Painting of offices, Welfare, and welfare items for guests; Mineral Water, Sugar, Coffee /Teabags, Snacks, Cups, and flasks	870,000,000	100,000,000	770,000,000
19	Handling new and old court cases filed for and against the Corporation i.e., Court filing fees, printing, photocopying, and certifying court documents etc., Fees for the Corporation Legal Chambers and fees for the Practicing Certificates, Payment for legal services	1,386,000,000	100,000,000	1,286,000,000

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20	Surveying/opening boundaries, processing the land titles and securing UBC land by fencing and planting trees in a phased manner, Carry out site visits of all the UBC land and other assets across the country.	1,350,000,000	100,000,000	1,250,000,000
21	Board of Directors retainers, meetings and field visits, Police Allowances	2,235,000,000	696,000,000	1,539,000,000
22	Adverts Prompts and Agency Cost, Sales commission (Average 18% of total sales), Acquire Promotion/Promotion Materials (For all brands)	2,850,000,000	650,000,000	2,200,000,000
	Sub Total	44,858,220,930	8,992,769,418	35,865,451,512
	Grand Total	135,900,000,000	25,020,000,000	110,880,000,000



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9.0 Sub-Programme Outcome and Outcome Indicator

1. Digital Transformation Programme

a) Key OUTCOME INDICATORS

- Improvement in provision of local regional program stream insertions since the DTT transmission sites are upgraded to ensure redundancy.
- Increase of digitization of delivery platforms for PWDs.
- Increase in commercialization of local content.
- Platforms for digitization and documentation of ongoing government programmes for MDAs & LGs
- Existing radio transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions.

b) key output indicators

Sub-programme	Technology and Infrastructural Development
Objective:	To develop modern sustainable technology infrastructure and business delivery model.
Intervention	Expand the Digital Terrestrial Television and Radio Broadcasting network
Output	Existing transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions
	Establish more DTT transmission sites across the country and integrate them into the DTT Network to complete the digital migration project
	Cover all TV signal shadow areas in 10 major towns and cities with Digital Tv signal from gap fillers
	Upgrade existing transmission sites to ensure redundancy and provision of local regional program stream insertions
	Install local insertion equipment in 10 major towns and cities to enable establishment of regional TV channels
Output	Existing radio transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions.
	Establish radio transmission sites in the shadow and border areas
	Upgrade existing transmission sites to ensure redundancy and replacement of obsolete equipment
Output	Alternative signal transmission
a.	Create multiple Free to Air program streams through provision of alternative signal transmission using the over the top and internet protocol TV platforms
Output	A national DTT/DTH hybrid broadcast system designed and deployed
	Contribute and distribute all TV channels with a national license by satellite to the DTT suites and direct to viewers homes
Output	Television and radio studio facilities enhanced
	Build 4 new TV studios and 7 new radio studios and furnish them with state-of-the-art equipment
	Replace all obsolete radio studio equipment for radio and Television studios
	Awareness Creation, Change Management and Capacity building
Output	Local content commercially available
	Establishment of the regional centre to get additional information
	Digitize available local content

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	Nationwide capacity building of local audio-visual capacity building of local production industry
	Implementation of the local content development fund and partnerships with academia and private sector for commercialization of film products
Output	Digitization of delivery platforms for special interest groups developed
	Digitize delivery platforms for PWDs (sign language, different languages, PWDs digital programmes)
	Development of Educational platform with Assistive Technologies for all Digital Educational Content

2. Community Mobilization

A) Key Outcome Indicators

- Increase the proportion of families, citizens and communities informed about national and community programmes from 30 per cent to 90.
- Increase the participation of families, communities, and citizens in development initiatives by 80 percent.
- Increased media coverage of national programmes.
- Increased spirit of accountability and transparency.
- Increased household savings and investments.
- Increased social cohesion and civic competence.
- Increased uptake and utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes, etc.) at the community and district level.
- Increased adult literacy rate from 72.2 per cent to 80.
- Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.

B) Key Output Indicators

Sub-programme	Programs Innovation and Enhancement
Objective:	To develop innovative programs and enhance the existing ones to meet the current demands and statutory obligations
Intervention	Encourage government programmes dissemination to the public
Output	Improved uptake of Government Programmes by residents, families, and communities
	Proportion of the population informed about national programmes increased
	Household engagement in improving H/H Income activities promoted on Radio, TV, and other communications media
	Citizen awareness and participation in government programs promoted on TV, Radio, and other communications media
	Public views on government performance and citizen participation in the development process captured and aired on Radio, TV, and other communications media

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3. Public Sector Transformation

A) Key Outcome Indicator

- Increase Government Effectiveness Index from -0.52 to 0.01.
- Reduce corruption as measured by the corruption perception index from 26 percent to 35 percent.
- Increase the attractiveness of Uganda as an investment destination as measured by the Global Competitiveness Index from 48.9 to 55.

B) Key Output Indicator

Sub-programme	Directorate of Television and Radio Services
Objective:	Deepen decentralization and citizen participation in local development
Intervention	Creation of awareness on the Parish Model
Output	Improved communication and sharing of information on the parish model
a.	% Increase in the utilization and access of local government content on parish model
Output	Increased awareness about public services
a.	Percentage of population knowledgeable about public services
Output	Listenership and viewership of the public services broadcaster
a.	Percentage increase in listenership and viewership of the public services broadcaster
Output	Skilled UBC and MDA staff in digital content collection, development (programming), broadcasting, and preservation
a.	Percentage of MDAs with high quality NDP III implementation digital content
Sub-programme	Directorate of Finance and Administration.
Objective:	Increase accountability and transparency in the delivery of services.
Intervention	Improve access to timely, accurate and comprehensible public information.
Output	Skilled UBC and MDA staff in digital content collection, development (programming), broadcasting, and preservation.
	Developed mechanism that links vital personal data systems.
	Amount of information collected, preserved and at what time.
Output	Improved staff performance, collection, infollution and archiving of information.
a.	Level of achievement of performance.
Output	Reduced incidences of infollution.
a.	% Of information published that comply with the media quality management standards.

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10.0 MAJOR CAPITAL INVESTMENTS

Billion Uganda shs		2022/2023 Estimates		
		Recurrent	Development	Total
221008	Computer Supplies and information technology	-	227,448,400	227,448,400
222001	Communication	-	1,500,000,000	1,500,000,000
312102	Design and construction	-	195,000,000	195,000,000
312201	Transport Equipment- Motor vehicles and motor cycles	-	400,000,000	400,000,000
312202	Machinery and Equipment	-	2,838,763,910	2,838,763,910
312203	Furniture and Fittings	-	196,000,000	196,000,000
	GRAND TOTAL	-	5,357,212,310	5,357,212,310

11.0 Vote Challenges and Plans to improve Vote Performance.

1.1 Challenges

- Noncompliance to parliament and presidential directive to various MDA's/ LG's to spend their 60% advertising and communication budget to UBC.
- Unforeseen budget cuts and gross under releases (UGX 9.194 Billion) which have a potential impact on the execution of planned activities and delivery of services especially failure to achieve signal National coverage.
- The current DTT equipment has outlived its useful lifespan that may throw the public broadcaster in a black out one time.
- Non automation of the content archiving and retrieval system.
- Understaffing due to static wage ceiling to fill the critical vacant positions.
- Outbreak of corona virus pandemic affected some of the activities especially during the lockdown.
- Changes in technology requiring continuous upgrade in broadcasting equipment's.
- Foreign exchange variation.
- Growing list of unfunded priorities to the tune of UGX 119 Billion for the last three years.
- Frequent Budget deficits that lead to non implementation of planned activities e.g. in 2019/2020 was UGX 5.3 Billion.
- An annual deficit on wage of UGX 3.36 Billion for staff paid from UBC Payroll.
- Old & Obsolete Transmission equipment which requires total replacement cost of UGX 106 Billion.
- Accumulated domestic arrears of UGX 38.9 Billion.
- Inadequate funding for desired development of local Content Production and Programming.
- Un-automated Business Processes that requires approximately UGX 3 Billion.
- High Consumption of Power by our old and out-dated equipment accumulated to approximately UGX 6 Billion annually.
- High Satellite charges of approximately UGX 109 Million monthly.

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- Need for Surveying and Securing UBC land and producing a verifiable and costed asset register.
- GSM network is greatly affected by security and Network Interference during live broadcasts.

11.2 Plans to Improve Performance

In the near future UBC plans to undertake a number of projects if its funding challenges are put to rest as listed below;

- Invest in a UBC solar project (Sustainable Renewable Energy) UBC experiences high power tariff since we are on yaka. There is need to invest in solar to reduce the pressure of prepayment and high electricity bills.
- Continue lobbying Government for increased budget funding and consistent regular fund releases.
- Creation of partnerships with other Government agencies and International development partners to increase advertising revenue.
- Implementing Digital terrestrial television (DTT) project.
- Implementing The DTT/DTH (Direct to Home) hybrid broadcast project.
- Finalizing the radio network expansion project.
- Implementing the Business Automation process project.
- Invest more in audience measurement and research to run UBC as research driven media house.
- Development of local content, production, and programming as per the UBC mandate.
- Develop a robust communication and stakeholder engagement strategy
- Training and capacity building of the existing staff (Human capital development).
- Government should take over 100% payment of the UBC wage bill.
- There is need for Government to support UBC in settling the mandatory bills such as satellite charges.

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12.0 CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern: Absence of a gender policy at the institution, and lack of sinologists.
Planned Interventions; Avail sinologists for visual audience and ensure equal opportunities during recruitment, develop gender policies.
Performance Indicator: No of sinologists employed at the institution and gender policy put in place and 4 sinologists employed
Budget Allocation (Billion): 100 Million

ii) HIV/AIDS

Issue of Concern: Inadequate integration of HIV and environment in our programme lineup which limits awareness of HIV spread to the population especially the youth.
Planned Interventions ;1 health talk show on TV a week and 1 health talk shows on Radio/week
Performance Indicator: Increase HIV/AIDS awareness amongst the population most especially the youth, no of health talk shows held on TV per week, no of talk shows held on health Radio per week, 96 health talk shows on TV and 336 health talk shows on Radio
Budget Allocation (Billion): 120 Million

iii) Environment

Issue of Concern: Lack of proper e-waste management
Planned Interventions; Hold 1 environmental talk show per month
Performance Indicator: Number of environmental talk shows held per month
Budget Allocation (Billion): 140 Million

iv) Covid 19

Issue of Concern: Lack of awareness information about the prevention of Covid 19 among the community.
Planned Interventions: 7 health talk shows on TV a week and 77 health talk shows on UBC Radios per week
Performance Indicators: Increase Covid 19 awareness amongst the population, no of health talk shows held on TV per week, no of talk shows held on Radio per week,7 health talk shows on TV and 77 health talk shows on Radio
Budget Allocation (Billion): 200 Million

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13.0 UBC VEHICLE UTILIZATION REPORT FY 2022/23

Item No	Vehicle Reg No	make	Type	Year Of Manufacture	Category	Opening Odometer Reading as at 16.12.16	Closing Odometer Reading	Vehicle Usage	Planned Usage Per Vehicle	Vehicle Utilization	Remarks
1	UAU209E	Toyota Ipsum	Station wagon		P				Admin	Day	Up for disposal
2	UAU084E	Toyota Ipsum	Station wagon		P				TV Production	Day and Night	Operational but Faulty
3	UAA973F	Toyota Noah	Station wagon		P			News Room	News Room	Day and early morning	In good condition
4	UAL 093U	Ford Range	Pickup		P			Engineering Department		Day shift	Operational
5	UAJ127X	Isuzu Forward	Low-Loader		P			Engineering Department	Administration Department	Day shift	In good condition
6	UAJ129X	Nissan Diesel	Low-Loader		P			Administration Department		Day shift	In good condition
7	UG0154C	Toyota Hilux	Pickup		P				Marketing Department	Day shift	Up for disposal
8	UAA972F	Toyota G-touring	Estate		P			TV Production	Radio Department	Day and night shift	In good condition
9	UAJ482X	Toyota Hiance	Mini-Bus		P			Admin	Radio Department and TV Night	Night shift	In good working Condition
10	UAA565F	Mercedes Benz	OB. Van		P			Engineering department		All live broadcast	In good condition
11	UG0076C	Land Rover	OB. Van		P				Engineering department		At head Office, needs repair
12	UAA991E	Toyota G-Touring	Estate		P				Radio Department		Up for disposal
13	UAA585F	Toyota G-Touring	Estate		P				Signet		In good working condition

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Item No	Vehicle Reg No	make	Type	Year Of Manufacture	Category	Opening Odometer Reading as at 16.12.16	Closing Odometer Reading	Vehicle Usage	Planned Usage Per Vehicle	Vehicle Utilization	Remarks
14	UG0030C	Mercedes Benz	OB. Van		P				Engineering department		At head Office, needs repair
15	UG0080C	Toyota Hilux	Pickup		P				Star TV Production		Up for disposal
16	UAA586F	Suzuki Escudo	Station wagon		P				Star TV News Room		Up for disposal
19	UAL492R	Toyota Land Cruiser Prado			E			N/A	N/A	N/A	Up for disposal
20	UG0153C	Toyota Hilux	Pickup		P			N/A	N/A	N/A	Up for disposal
19	UG0072C	Toyota Hilux	Pickup		P			N/A	N/A	N/A	Up for disposal
20	UG0078C	Toyota Hilux	Pickup		P			N/A	N/A	N/A	Up for disposal
21	UG0152C	Toyota Hilux	Pickup		P			N/A	N/A	N/A	Up for disposal
22	UG0079C	Nissan Urvan	Mini-Bus		P			N/A	N/A	N/A	Up for disposal
23	UG0073C	Nissan Urvan	Mini-Bus		P			N/A	N/A	N/A	Up for disposal
24	UAH563F	Toyota Hiace	Mini-Bus		P			N/A	N/A	N/A	Up for disposal
25	UBA190Z	TVS	Motor cycle		P			Radio [Buruli FM]			Operational
26	UBA208Z	TVS	Motor cycle		P			Signet	Day and night shift		Operational
27	UG 0040N	Toyota Corola	Saloon Car		P			Broad cast House	TV production		In good condition

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Item No	Vehicle Reg No	make	Type	Year Of Manufacture	Category	Opening Odometer Reading as at 16.12.16	Closing Odometer Reading	Vehicle Usage	Planned Usage Per Vehicle	Vehicle Utilization	Remarks
28	UG 0041N	Toyota Corolla	Saloon Car		p			Broad cast House	Pool		In good condition
29	UG 0042N	TX Toyota Land Cruiser	Prado		p			Broad cast House	MD		In good condition
30	UG 0043N	Toyota Corolla	Saloon Car					Broad cast House	UBC TV News Room		In good condition
31	UG 0046N	Toyota Hirux	Pickup		p			Broad cast House	Engineering		In good condition
32	UG 0047N	Toyota Hiace	Van		p			Broad cast House	Early Morning TV & Pool		In good condition

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14.0 PROCUREMENT /EXPENDITURE PLAN FOR FY 2021/20

PROCUREMENT PLAN FOR GOODS, WORKS AND NON CONSULTANCY SERVICES FOR SUBMISSION TO TREASURY, PPDA AND PUBLICATION

Procuring and Disposing Entity: UGANDA BROADCASTING CORPORATION Financial Year: 2022– 2023

S/N	Subject of Procurement	Currency	Estimated cost	Source of funding	Procurement method	Contract type	Pre-qualification (Yes or No)	Reservation Scheme applied (Yes/No)	INVITATION AND AWARD OF BIDS			Contract signing date	Completion date	
									Bid invitation date	Bid closing/opening date	Approval evaluation report date			
SUB PROGRAMME 1 :TECHNOLOGY AND INFRASTRUCTURAL DEVELOPMENT														
ENGINEERING DEPARTMENT														
1.1	Live-U (1) with accessories including installation and training.	UGX	156,000,000	GOU	Open Bidding	Lump sum	No	No	July'22	Aug'22	Aug'22	Sept'22	Sept'22	Nov'22
1.2	Acquire professional Audio Recorders, consumables, equipping production and transmission studios (At least one per station)	UGX	150,000,000	GOU	RFQ, Restricted Bidding	Lump sum	No	No	Oct'22	Oct'22	Nov'22	Nov'22	Nov'22	Jan'23
1.3	Purchase and Install new studio Equipment's with associated software.-Upgrade Star TV and Install all new equipment's for Magic and U24	UGX	300,000,000	GOU	Restricted Bidding	Lump sum	No	No	Oct'22	Oct'22	Nov'22	Nov'22	Nov'22	Jan'23
1.4	HD Cameras and Accessories	UGX	0	GOU	Restricted Bidding,	Lump sum	No	No	Sept'22	Sept'22	Sept'22	Oct'22	Oct'22	Dec'22
1.5	Acquire Compact mobile studios in a box (5 camera system for field production) and OB	UGX	0	GOU	Open/ Restricted Bidding	Lump sum	No	No	Sept'22	Sept'22	Sept'22	Oct'22	Oct'22	Dec'22

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1.6	Completion of relocation of Radio Studios (UBC West, UBC West Nile)	UGX	0	GOU	Restricted Bidding, RFQ	Lump sum	No	No	July'22	July'22	Aug'22	Aug'22	Aug'22	Jan'22
1.7	Assorted Purchase of UPS	UGX	80,000,000	GOU	RFQ	Lump Sum	No	No	Aug'22	Aug'22	Sept'22	Sept'22	Sept'22	Oct'22
1.8	Acquire Compact mobile studios in a box (5 camera system for field production) and OB	UGX	0	GOU	Open/Restricted Bidding & RFQ	Lump sum	No	No	Sept'22	Sept'22	Sept'22	Sept'22	Oct'22	Dec'22
1.9	TV and Radio Equipment including microphones with stands, Six Hybrid phones and Head Phones (Items 15 each)	UGX	22,200,000	GOU	RFQ	Lump sum	No	No	Sept'22	Sept'22	Sept'22	Sept'22	Oct'22	Dec'22
	Assorted Purchase of UPS	UGX	80,000,000	GOU	RFQ	Lump Sum	No	No	Sept'22	Sept'22	Oct'22	Oct'22	Oct'22	Dec'22
1.10	Procure 1 SATELLITE FLYWAY KITS for on spot news gathering and event transmission.	UGX	95,000,000	GOU	RFQ	Lump sum	No	No	Sept'22	Sept'22	Sept'22	Sept'22	Oct'22	Dec'22
1.11	Procure Microwave links to cater for signal transfers (1 set),	UGX	250,000,000	GOU	Open Bidding	Lump sum	No	No	July'22	July'22	Aug'22	Aug'22	Sept'22	Nov'22
1.12	Procurement of Land and Construction of Permanent Home for Totore Radio Station	UGX	120,000,000	GOU	Open Bidding/Restricted Bidding	Lump sum	No	No	Oct'22	Oct'22	Nov'22	Nov'22	Dec'22	April' 23
1.13	Purchase of Assorted spares for all Radio Studios	UGX	150,000,000	GOU	Restricted Bidding/RFQ	Lump sum	No	No	Sept'22	Sept'22	Sept'22	Sept'22	Oct'22	Dec'22
1.14	Assorted Computers (15 pcs for Offices and 6pcs for on Air/ Professional Production Computers)	UGX	45,000,000	GOU	RFQ,	Lump sum	No	No	July'22	July'22	July'22	Aug'22	Aug'22	Sept'22
1.15	Internet provision and access to Broadcast House, Signet and up-country stations	UGX	100,000,000	GOU	Restricted Bidding	Lump sum	No	No	As required	As required	As required	As required	As required	June'23

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1.16	Renovation of Head Office (Broadcast House)	UGX	100,000,000	GOU	Open Bidding	Lump Sum	No	No	done	On going	On going	April'22	May' 22	May'23
1.17	Security Control System for Head Quarters	UGX	11,300,000	GOU	RFQ	Lump sum	No	No	July'22	July'22	July'22	Aug'22	Aug'22	Oct'22
1.18	Construction of Kitgum and Moyo Stations	UGX	0	GOU	Open Bidding	Lump sum	No	No	Oct'22	Oct'22	Nov'22	Nov'22	Dec'22	May' 23
1.19	Renewable Energy System (Solar) for Sites (1 st Phase	UGX	0	GOU	Open Bidding	Lump sum	No	No	Jan'23	Jan'23	Feb'23	Feb'23	Mar.'23	July' 23
1.20	Generator running expenses)	UGX	200,000,000	GOU	RFQ	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	June'22
1.21	Digitalize the archive, set up central archiving system (1 st Phase)	UGX	100,000,000	GOU	Open Bidding	Lump Sum	No	No	Aug'22	Sept'2	Sept'22	Sept'22	Oct'22	May'23
1.22	Umatic VTRs, Betacam VTRs, 16/35mm electronic film scanner for archiving	UGX	137,337,600	GOU	Open Bidding	Lump Sum	No	No	Aug'22	Sept'2	Sept'22	Sept'22	Oct'22	May'23
1.23	DV Cam recorders	UGX	23,400,000	GOU	RFQ	Lump Sum	No	No	Sept'22	Sept 22	Oct'22	Oct'22	Nov'22	Dec'22
1.24	Analog to digital converters	UGX	1,620,000	GOU	RFQ	Lump Sum	No	No	Sept'22	Sept 22	Oct'22	Oct'22	Nov'22	Dec'22
1.25	Archiving computers	UGX	5,400,000	GOU	RFQ	Lump Sum	No	No	Sept'22	Sept 22	Oct'22	Oct'22	Nov'22	Dec'22
1.26	Video/Audio capture cards	UGX	2,358,000	GOU	RFQ	Lump Sum	No	No	Sept'22	Sept 22	Oct'22	Oct'22	Nov'22	Dec'22
1.27	One 32x32 video/Audio router	UGX	14,040,000	GOU	RFQ	Lump Sum	No	No	Sept'22	Sept 22	Oct'22	Oct'22	Nov'22	Dec'22
1.28	16 audio patch panel, 16 video patch panel	UGX	1,764,000	GOU	RFQ	Lump Sum	No	No	Sept'22	Sept 22	Oct'22	Oct'22	Nov'22	Dec'22
1.29	1KVA UPS	UGX	5,040,000	GOU	RFQ	Lump Sum	No	No	Sept'22	Sept 22	Oct'22	Oct'22	Nov'22	Dec'22
1.30	19U Racks	UGX	1,044,000	GOU	RFQ	Lump Sum	No	No	Sept'22	Sept 22	Oct'22	Oct'22	Nov'22	Dec'22
1.31	VHS Machines	UGX	12,600,000	GOU	RFQ	Lump Sum	No	No	Sept'22	Sept 22	Oct'22	Oct'22	Nov'22	Dec'22
1.32	8 channel video/audio mixer, Cables, Connectors and Accessories	UGX	5,580,000	GOU	RFQ	Lump Sum	No	No	Sept'22	Sept 22	Oct'22	Oct'22	Nov'22	Dec'22
1.33	Distribution amplifiers	UGX	1,548,000	GOU	RFQ	Lump Sum	No	No	Sept'22	Sept 22	Oct'22	Oct'22	Nov'22	Dec'22

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		UGX	0	GOU	RFQ	Lump Sum	No	No	Sep'22	Sept 22	Oct'22	Oct'22	Nov'22	Dec'22
1.34	Expert training	UGX		GOU	RFQ		No	No	Sep'22	Sept 22	Oct'22	Oct'22	Nov'22	Dec'22
1.35	Monitoring computers	UGX	2,048,400	GOU	RFQ	Lump Sum	No	No	Sep'22	Sept 22	Oct'22	Oct'22	Nov'22	Dec'22
1.36	Licenses (OS,Vmix,MS Office,Jazler,Anti-Virus,Pastel,Broadcast Software TV,Editing Software TV,Editing Software Radio)	UGX	100,000,000	GOU	RFQ	Lump Sum	No	No	Sep'22	Sept 22	Oct'22	Oct'22	Nov'22	Dec'22
1.37	IT Consumables(Key Board,Mouse,R-J45,Power Codes,CAT 6 Ethernet Cables,Memory Chips,Network Switch,Power Supply,UPS,Preventive Maintenance,External Hard Disk)	UGX	20,000,000	RFQ	Lump sum	No	As required	As required	Sep'22	Sept 22	Oct'22	Oct'22	June'22	June'23
	SUB-TOTAL	UGX	2,293,280,000											
SIGNET DEPARTMENT														
1.38	Road Maintenance for DTT site access	UGX	88,250,000	GOU	RFQ	Lump sum	No	No	As required	As required	As required	As required	As required	June'23
1.39	General Transmitters Servicing and Repairs (17 Sites)	UGX	137,000,000	GOU	RFQ	Lump sum	No	No	As required	As required	As required	As required	As required	June'23
1.40	Generator Repairs, Maintenance and Service (17 Sites)	UGX	175,000,000	GOU	RFQ	Lump sum	No	No	As required	As required	As required	As required	As required	June'23
1.41	Maintenance and Service of Microwave Links System (26 Sets)	UGX	164,000,000	GOU	RFQ	Lump sum	No	No	As required	As required	As required	As required	As required	June'23
1.42	A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (80 Units)	UGX	178,000,000	GOU	RFQ	Lump sum	No	No	As required	As required	As required	As required	As required	June'23
1.43	Tower Maintenance including painting/aviation lights/Earthing (24 Sites)	UGX	85,000,000	GOU	RFQ	Lump sum	No	No	As required	As required	As required	As required	As required	June'23
1.44	UPS Maintenance and Repair (22 PCS big and 8 small)	UGX	140,000,000	GOU	RFQ	Lump sum	No	No	As required	As required	As required	As required	As required	June'23

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1.45	DTT System Cooling Liquid for Thompson and Harris Transmitters (420 Lts)	UGX	130,000,000	GOU	RFQ	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	June'23
1.46	DTT Antenna System maintenance for up-country sites	UGX	149,567,690	GOU	RFQ	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	June'23
1.47	Purchase of spares and supply of 12 assorted stand-alone 24,000 BTU AC units with Accessories Air conditioners purchase of spares and supply of 12 assorted stand-alone AC Units with accessories(Lot)	UGX	60,000,000	GOU	RFQ	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	June'23
1.48	Fuel Monitoring System	UGX	90,000,000	GOU	RFQ	Lump sum	No	No	Oct'22	Oct'22	Nov'22	Dec'22	Dec'22	Feb'23
1.49	Gap fillers for region 9 optimization (Twister 11 purchase)		238,000,000	GOU	Open Bidding	Lump sum	No	No	Oct'22	Oct'22	Nov'22	Dec'22	Dec'22	Feb'23
1.50	TV Transmitters and Accessories	UGX	117,200,000	GOU	Restricted Bidding	Lump sum	No	No	Oct'22	Oct'22	Nov'22	Dec'22	Dec'22	Feb'23
1.51	A national DTH hybrid broadcast system designed and deployed, phased.	UGX	0	GOU	Open Bidding	Lump Sum	No	No	Aug'22	Sept'22	Sept'22	Sept'22	Oct'22	May'23
1.52	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	UGX	334,032,310	GOU	RFQ	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	June'23
1.53	Eighteen Radio Transmitters with all the Accessories including Filters, Cables Power AVR plus installation	UGX	360,000,000	GOU	Open Bidding	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	June'23
1.54	Procurement of SDI Routing System for NOC	UGX	0	GOU	Restricted Bidding	Lump sum	No	No	Jan'23	Jan'23	Jan'23	Feb'23	March'23	May'23

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1.55	Procurement of Giga Bits switches, Trans-mission and satellite equipment (parts)	UGX	0	GOU	Restricted Bidding	Lump sum	No	No	Jan'23	Jan'23	Jan'23	Feb'23	March'23	May'23
	SUB-TOTAL	UGX	2,446,050,000											
SUB PROGRAMME 2: DIRECTORATE OF FINANCE AND ADMINISTRATION														
2.1	Health Insurance feasibility Study and Policy Making	UGX	0	GOU	Open Bidding/ Restricted Bidding	Lump sum	No	No	Oct'22	Nov'22	Nov'22	Dec'22	Dec'22	March'23
2.2	Motor Vehicle maintenance and servicing	UGX	200,000,000	GOU	RFP	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	June'23
2.3	Motor vehicle fuel	UGX	370,000,000	GOU	RFQ	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	June'23
2.4	Comprehensive Insurance for Fleet	UGX	50,000,000	GOU	RFP	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	June'23
2.5	Clearing charges being paid	UGX	90,000,000	GOU	RFQ	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	June'23
2.6	Intelstat charges being paid	UGX	1,500,000,000	GOU	Restricted Bidding	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	June'23
2.7	Office costs being paid (COVID Related inputs, Toiletries, cleaning materials, cleaning services & fumigation, Bank charges)	UGX	200,000,000	GOU	RFQ	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	June'23
2.8	Stationary and printing being paid	UGX	100,000,000	GOU	RFQ	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	June'23
2.9	Partitioning of Accounts Office, Cash Office, Finance New Archive Refurbishment	UGX	75,000,000	GOU	RFQ	Lump sum	No	No	March'22	April'22	April'22	April'22	April'22	June'22
2.10	Point of Sale Project (Electronic Receipts)	UGX	55,000,000	GOU	RFQ	Lump sum	No	No	March'22	March'22	March'22	April'22	April'22	June'22
2.10	Investment Consultancy, Renewable Energy Consultant (Feasibility study and development of TOR)	UGX	0	GOU	RFQ	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	June'22

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2.11	Door locks,Radios for Radio Managers,Door mats,Books,periodicals and newspapers,Fire Extinguishers and Batteries	UGX	71,300,000	GOU	RFQ	Lump sum	No	No	As re-quired	Sept'22	As re-quired	Oct'22	As re-quired	Oct'22	As re-quired	June'23
2.12	Motor Cycles (11 Units) for Radio Stations,UBC TV and Four (4) Motor Vehicles(Engineering,Newsroom & Pool	UGX	400,000,000	GOU	RFQ	Lump sum	No	No	As re-quired	Sept'22	As re-quired	Oct'22	As re-quired	Oct'22	As re-quired	Jan'22
2.13	Comprehensive Insurance for Broadcast Equipment and Buildings	UGX	150,000,000	GOU	Restricted Bidding	Lump sum	No	No	As re-quired	Oct'22	As re-quired	Nov'22	As re-quired	Dec'22	As re-quired	Feb'23
2.14	Furniture and Fittings (Drivers, West Nile, UBC TV,Marketing, Star TV,Magic ,UBC West,VIP Lounge and Radios	UGX	70,000,000	GOU	Restricted Bidding/RFQ	Lump sum	No	No	As re-quired	Oct'22	As re-quired	Nov'22	As re-quired	Dec'22	As re-quired	Feb'23
2.15	Promotions Materials	UGX	80,000,000	GOU	RFQ	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	June'23
2.16	Furniture and Fittings for technical broadcasting show, Set Props for different programmes.Wardrobe for UBC TV and Star TV news anchors,Studio accessories,Beatification and painting of offices. Welfare,and welfare items for guests.	UGX	100,000,000	GOU	RFQ	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	As re-quired	June'23
	SUB-TOTAL	UGX	3,511,300,000													

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PROGRAMMES INNOVATIONS AND ENHANCEMENT												
	UGX	140,000,000	GOU	Restricted bidding/ RFQ	Lump sum	No	No	As re-quired	As re-quired	As re-quired	As re-quired	June '23
3.1	Corporate Branding, Staff Corporate wear, Relocation and launching of Radios					No	No					
3.2	Social Media (2 Computers and 3 Laptops	UGX	20,000,000	GOU	Lump sum	No	No	Oct'22	Nov'22	Dec'22	Dec'22	Jan'23
3.3	Seven (7) Chairs	UGX	26,000,000	GOU	Lump sum	No	No	Oct'22	Nov'21	Nov'21	Nov'21	Nov'22
	SUB-TOTAL	UGX	186,000,000									
LEGAL DEPARTMENT												
4.1	Surveying/Opening Boundaries ,processing Land Titles and Securing UBC Land by fencing	UGX	100,000,000	GOU	Restricted Bidding	No	No	As re-quired	As re-quired	As re-quired	As re-quired	June '22
	SUB -TOTAL		100,000,000									
	GRAND TOTAL	UGX										
	Prepared by		Name									
			Signature									
			Designation									
			Date:									
			Name									
	Approved By		Signature									
			Designation									
			Date:									

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Appendix 1: Work Plan

The activity is based on the UBC five year Strategic Plan 2017-2022 and the Vision and Mission of the Corporation which, in summary, entails broadcasting quality programs for national development.

S/No	Activity	Target	OVI	MOV	Cost Implication (Ushs. Billion)	Responsible Institution/ Officer	Time Frame			
							Q1	Q2	Q3	Q4
Sub Programme: Technology and Infrastructural Development										
1	1 LIVE-U Units for OB & News gathering with Service Level Agreements (SLA)	1	Equipment	GRN	156,000,000	DTS				
2	Acquire professional Audio Recorders, consumables, equipping production and transmission studios (At least one per station)	1 lot	Equipment	GRN	150,000,000	DTS				
5	Purchase and installation of new studio Equipment's with associated software.-Upgrade Star TV and Install equipment's for Magic and U24	1 lot	Equipment	GRN, Installation Report	300,000,000	DTS				
6	HD Cameras and accessories	2	Equipment	GRN	0	DTS				
7	Acquire Compact mobile studios in a box (5) camera system for field production) and OB	1 lot	Equipment	GRN	0	DTS				
8	TV and Radio Equipment including microphones with stands Six Hybrid phones and Head Phones (Items 15 each)	1 lot	Equipment	GRN	22,200,000	DTS				
10	Assorted Purchase of UPS	1 lot	Equipment	GRN	80,000,000	DTS				
11	Procure One (1) Satellite Flyway Kit for on spot news gathering and event transmission	1	Equipment	GRN	95,000,000	DTS				
12	Procure Microwave links to cater for signal transfers (1 set)	1	Equipment	GRN	250,000,000	DTS				
13	Procurement of Land and Construction of Permanent home for Totore radio station	1 lot	Building	Completion Report	120,000,000	DTS				
14	Purchase of assorted spares for all radio studios	1 lot	Equipment	GRN	150,000,000	DTS				
15	Assorted Computers (15 pcs for Offices and 6 pcs On-air/Production Computers)	1 lot	Equipment	GRN	45,000,000	DTS				
16	Internet provision and access to broadcast house, Signet and upcountry stations	20	Services and Software	Reports	100,000,000	DTS				
17	Renovation of head office (Perimeter Wall Construction)	1 lot	Perimeter Wall	Completion Report	100,000,000	DTS				
18	Security Control System for Head quarters	1 lot	Equipments	Reports	11,300,000	DTS				

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19	Generator running expenses	1 lot	No of expenses incurred	Receipts / Invoices	200,000,000	DTS			
20	Retrieve data and still photos from old storage systems, digitalize the archive, set up central archiving system (First Phase)	1 lot	Equipment	Reports	100,000,000	DTS			
21	Umatic VTRs, Betacam VTRs, 16/35 mm electronic film scanner for archiving	1 lot	Equipment	Reports	137,337,600	DTS			
22	DV Cam recorders	1 lot	Equipment	Receipts / Invoices	23,400,000	DTS			
23	Analog to digital converters	1 lot	Equipment	Receipts / Invoices	1,620,000	DTS			
24	Archiving computers	1 lot	Equipment	Receipts / Invoices	5,400,000	DTS			
25	Video/ Audio capture cards	1 lot	Equipment	Receipts / Invoices	2,358,000	DTS			
26	One 32 x 32 video/ audio router	1 lot	Equipment	Receipts / Invoices	14,040,000	DTS			
27	16 audio patch panel, 16 video patch panel	1 lot	Equipment	Receipts / Invoices	1,764,000	DTS			
28	1kVA UPS	1 lot	Equipment	Receipts / Invoices	5,040,000	DTS			
29	19u racks	1 lot	Equipment	Receipts / Invoices	1,044,000	DTS			
30	VHS machines	1 lot	Equipment	Receipts / Invoices	12,600,000	DTS			
31	8 channel Video/ audio mixer, Cables, connectors and accessories	1 lot	Equipment	Receipts / Invoices	5,580,000	DTS			
32	Distribution amplifiers	1 lot	Equipment	Receipts / Invoices	1,548,000	DTS			
33	Expert training	1 lot	No of staff trained	Reports	0	DTS			
34	Monitoring computers	1 lot	Equipment	Receipts / Invoices	2,048,400	DTS			
35	Road Maintenance for DTT site access	1 lot	Road Maintained	Reports	88,250,000	DTS			
36	General Transmitters Servicing and Repairs (17 Sites)	1 lot	Equipment	Reports	137,000,000	DTS			
37	Generator Repairs, Maintenance and Service (17 Sites)	1 lot	Equipment	Reports	175,000,000	DTS			
38	Maintenance and Service of Microwave Links System (26 Sets)	1 lot	Equipment	Receipts / Invoices	164,000,000	DTS			
39	A/C Maintenance and Servicing at BH, Up Country Stations, Naguru, Bugolobi and Kololo Stations (80 Units)	1 lot	Equipment	Completion Report	178,000,000	DTS			
40	Tower Maintenance including painting/aviation lights/Earthing (24 Sites)	1 lot	Equipment	Completion Report	85,000,000	DTS			
41	UPS Maintenance and Repair (22 PCS big and 8 small)	1 lot	Equipment	Completion Report	140,000,000	DTS			

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42	DTT System Cooling Liquid for Thompson and Harris Transmitters (420 Lts)	1 lot	Equipment	Report		130,000,000	DTS			
43	DTT Antenna System maintenance for upcountry sites	1 lot	Equipment	Report		149,567,690	DTS			
44	Purchase of spares and supply of 12 assorted stand-alone BTU AC units with Accessories Air conditioners, purchase of spares and supply of 12 assorted standalone AC Units with accessories (Lot)	1 lot	Equipment	Receipts / Invoices		60,000,000	DTS			
45	Fuel Monitoring System	1 lot	Equipment	Receipts / Invoices		90,000,000	DTS			
46	Gap fillers for region 9 optimization (Twister 11 purchase)	1 lot	Equipment	Receipts / Invoices		238,000,000	DTS			
47	Firmware upgrade & optimization of all DTT Sites (Transmitters)	1 lot	Equipment	Receipts / Invoices		117,200,000	DTS			
48	A national DTH hybrid broadcast system designed and deployed, phased.	1 lot	Equipment	Receipts / Invoices		0	DTS			
49	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	1 lot	Equipment	Reports		334,032,310	DTS			
50	Six Radio Transmitters with all the Accessories including Filters, Cables Power AVR plus installation	1 lot	Equipment	Receipts / Invoices		360,000,000	DTS			
51	Licenses (OS, V mix, MS Office, Jazler, Anti-Virus, Pastel, Broadcast Software TV, Editing Software TV, Editing Software Radio)	1 lot	System Software	Reports, GRN		100,000,000	DTS			
52	IT Consumables (Keyboard, Mouse, RJ45, Power Codes, CAT 6 Ethernet Cables, Memory Chips, Network Switch, Power Supply, UPS, Preventive Maintenance, External Hard Disk)	1 lot	No of equipments procured	Receipts / Invoices		20,000,000	DTS			
53	Procurement of SDI Routing System for the NOC	1 lot	No of equipments procured	Receipts / Invoices		0	DTS			
54	Procurement of Giga Bit switches, Transmission and Satellite Equipment (parts)	1 lot	No of equipments procured	Receipts / Invoices		0	DTS			
	Sub Total					4,659,330,000				
Sub Programme: Directorate of Finance and Administration										

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1	Health Insurance feasibility Study and Policy making	1 lot	No of Staff Paid	Reports	0	DFA			
	Capacity Building	1 lot	No of Staff Paid	Reports	100,000,000	DFA			
2	Gratuity (25% of gross salaries)	1 lot	No of Staff Paid	Payment slips / Bank Statement	1,339,064,923	DFA			
3	Staff Management Allowances	1 lot	No of Staff Paid	Payment slips / Bank Statement	912,000,000	DFA			
4	Staff Welfare	1 lot	No of Staff Paid	Payment slips / Bank Statement	100,000,000	DFA			
5	Salaries and Wages to staff	1 lot	No of Staff Paid	Payment slips / Bank Statement	5,356,259,690	DFA			
6	Recruitment Cost	1 lot	No of Staff Paid	Payment slips / Bank Statement	120,000,000	DFA			
7	NSSF 10%	1 lot	No of Staff Paid	Payment slips / Bank Statement	535,625,969	DFA			
8	Activity Based Allowances	1 lot	No of staff paid	Receipts / Invoices	0	DFA			
9	Travel Local,	1 lot	No of staff paid	Receipts / Invoices	0	DFA			
10	Medical Expenses	1 lot	No of Staff Paid	Payment slips / Bank Statement	50,000,000	DFA			
11	Condolences and Wreaths	1 lot	No of Staff Paid	Payment slips / Bank Statement	50,000,000	DFA			
12	Funeral	1 lot	No of Staff Paid	Payment slips / Bank Statement	51,000,000	DFA			
13	Control of Covid-19, cleaning services & fumigation.	1 lot	Services	Payment slips / Bank Statement	200,000,000	DFA			
14	Satellite services and charges	1 lot	Services	Receipts / Invoices	1,500,000,000	DFA			
15	Rent for upcountry stations	1 lot	Services	Receipts / Invoices	24,000,000	DFA			
16	Bank charges and other related Cost	1 lot	Services		20,000,000	DFA			
17	Comprehensive Insurance for old and new Motor Vehicles	1 lot	Policy	Receipts / Invoices	50,000,000	DFA			
18	Clearing Charges	1 lot	Equipment	Receipts / Invoices	90,000,000	DFA			
19	Partitioning of Accounts office, cash office, Finance Archive and Refurbishment	1 lot	Furniture	Receipts / Invoices	75,000,000	DFA			
20	Point of sale project (electronic receipting)	1 lot	Equipment	Reports	55,000,000	DFA			

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21	Investment Consultancy, Renewable Energy Consultant (Feasibility Study and development of terms of reference)	1 lot	Service	Receipts / Invoices	0	DFA		
22	Stationery and Printing	1 lot	Stationary	Receipts / Invoices	100,000,000	DFA		
23	Airtime	1 lot	Airtime	Receipts / Invoices	80,000,000	DFA		
24	Satellite Bandwidth	1 lot	Service	Receipts / Invoices	100,000,000	DFA		
25	Outstanding Staff Gratuity	1 lot	No of staff paid	Payment slips / Bank Statement	600,000,000	DFA		
	Domestic Arrears (NSSF, URA, UMEME etc)	1 lot	No of service providers paid	Payment slips / Bank Statement	748,440,310	DFA		
26	Comprehensive insurance for Broadcasting Equipment's	1 lot	No of insurance policy paid	Insurance Policies	150,000,000	DFA		
27	Furniture and Fittings (drivers, West Nile, UBC TV, Marketing, Star TV, Magic, UBC West, VIP lounge, radios, new complex building)	1 lot	Furniture	GRN	70,000,000	DFA		
28	Door locks acquired, Radios for radio managers, Door mats acquired (Reception areas, all studio entrances, and up-country stations), Books, Periodical and newspapers, Fire Extinguishers, Batteries purchased	1 lot	Office equipments	GRN	71,300,000	DFA		
29	Procurement of Motorcycles (11 Radio stations, UBC TV), Procurement of Motor Vehicles (Engineering, Newsroom & Pool)	1 lot	Motor Vehicles & motor cycles	GRN	400,000,000	DFA		
30	Electricity Bills	1 lot	Bills	Invoices / Receipts	2,223,029,109	DFA		
31	Water Bills	1 lot	Bills	Invoices / Receipts	200,000,000	DFA		
32	Motor Vehicle maintenance & servicing	1 lot	No of vehicles repaired	Receipts / Invoices	200,000,000	DFA		
33	Motor vehicle fuel	1 lot	Equipment	Receipts / Invoices	370,000,000	DFA		
34	Training of the Audit, Governance and Risk Committee on their roles and responsibilities, conduct financial audits, Human Resource, procurement, Asset verification and capacity building of upcountry stations on how to handle accountability issues, Development of the UBC internal audit manual to guide audits	1 lot	No of staff trained/ TNA	Reports	10,000,000	DFA		



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35	Capacity building of I.A staff, CPDs, membership fees and ISO 3000 training on risk management @ \$1600, Undertake non-scheduled audit activities/special investigations, Office supplies, Audit of revenue from Television and radio clients	1 lot	No of staff trained/ TNA	Receipts / Invoices	10,000,000	DFA			
36	Conduct risk awareness training for senior management, Quarterly audit of stations (the Television and 11 radio stations), Special Audit of Covid 19 emergence funds (Grass root assessment of implications)	1 lot	No of staff trained/ TNA	Receipts / Invoices	0	DFA			
37	Furniture & Fittings for technical broadcasting show, Set Props for the different programmes, Wardrobe for UBC TV and Star TV news anchors, Studio Accessories, Beautification & Painting of offices, Welfare, and welfare items for guests; Mineral Water, Sugar, Coffee /Tea-bags, Snacks, Cups, and flasks	1 lot	No of furniture procured	Receipts / Invoices	100,000,000	DFA			
38	Handling new and old court cases filed for and against the Corporation i.e., Court filing fees, printing, photocopying, and certifying court documents etc., Fees for the Corporation Legal Chambers and fees for the Practicing Certificates, Payment for legal services	1 lot	No of cases handled	Receipts / Invoices	100,000,000	DFA			
39	Surveying/opening boundaries, processing the land titles	1 lot	No of plots surveyed	Receipts / Invoices	100,000,000	DFA			
40	Carry out site visits of all the UBC land and other assets across the country	1 lot	No of sites visited	Receipts / Invoices	0	DFA			
41	securing UBC land by fencing and planting trees in a phased manner	1 lot	No of UBC land fenced	Completion Report	0	DFA			
42	Board of Directors retainers	1 lot	No of Board members paid	Payment slips / Bank Statement	316,000,000	DFA			
43	meetings and field visits	1 lot	No of meetings conducted	Payment slips / Bank Statement	0	DFA			
44	Police Allowances	1 lot	No of policemen Paid	Payment slips / Bank Statement	380,000,000	DFA			
45	Adverts Prompts and Agency Cost	1 lot	No of promotions held	Payment slips / Bank Statement	240,000,000	DFA			
46	Sales commission (Average 18% of total sales)	1 lot	No of sales executives paid	Payment slips / Bank Statement	330,000,000	DFA			

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47	Acquire Promotion/Promotion Materials (For all brands)	1 lot	No of promotional materials procured	Payment slips / Bank Statement	80,000,000	DFA			
	Sub Total				17,606,720,000				
Sub Programme: Programmes Innovation and Enhancement									
1	Corporate branding, Staff corporate Wear, Relocation and Launching of Radios	1 lot	No of corporate wares procured	Receipts / Invoices	140,000,000	DFA			
2	Content Creation and Management, Sourcing for Licensed Content and Promotion, Up country Social media in house engagement training and setups for station Coordinators, Social media boosting through influencers and Co-branded campaigns, Cyber Security Sensitization trainings for staff	1 lot	No of content created	Reports	200,000,000	DFA			
3	Social Media Work station and Chairs (1 Work Station and 7 Chairs)	1 lot	Furniture	Receipts / Invoices	20,000,000	DFA			
4	Social Media Computers (2 Computers and 3 laptops)	1 lot	Equipments	Receipts / Invoices	26,000,000	DFA			
	Sub Total				386,000,000				
Sub Programme: Directorate of TV and Radio Services									
1	Development, Production, and dissemination of Local content for different sectors in English, Luganda, Luo and 4 R, National News gathering and Correspondence Programmes	1 lot	No of Programmes	Activity Report, Approved Programmes	1,467,950,000	DTR			
2	Media publicity and Communication on Government programs	1 lot	No of Programmes	Activity Report	900,000,000	DTR			
	Sub Total				2,367,950,000				
	Grand Total				25,020,000,000				

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Appendix 2: Staff Establishment Plan

STAFF LIST AS AT MARCH, 2022

CODE:10. MANAGING DIRECTOR'S OFFICE		F/NAME		D.O.B	SEX	DESIGNATION	DT OF APPT	HOME DIST.
S/NO	CODE	S/NAME	F/NAME	D.O.B	SEX	DESIGNATION	DT OF APPT	HOME DIST.
1	101	Agaba	Winston David	4/12/1966	M	Managing Director	1/6/2015	Mbarara
2	102	Mugisha	Maurice Herbert	19/6/1978	M	Deputy Managing Director	1/12/2018	Kisoro
3	103	Mutembesa	Lynn	28/8/1988	F	Senior Personal Secretary	1/9/2018	Kasese
CODE:12 CORPORATION SECRETARY								
4	121	Lwanga	Hosea Lutas	11/1/1975	M	Corporation Secretary	1/10/2019	
5	122	Mpumwire	Christine	7/1/1985	F	Senior Legal Officer	1/9/2018	Sembabule
6	123	Oduro	Ailo John	8/8/1974	M	Assistant Security Officer	1/8/2018	Totoro
CODE:13 INTERNAL AUDIT								
7	131	Kugonza	Felicia Betty	9/10/1982	F	Risk & Internal Audit Mgr	1/2/2020	Masindi
8	132	Opendi	Osinde Walter	28/2/1969	M	Internal Auditor	1/8/2018	Tororo
CODE:14 DIRECTORATE OF FINANCE AND ADMINISTRATION								
9	141	Dr. Kaggwa	Peter	7/4/1974	M	Director, Fin. & Admin.	1/1/2019	Iganga
10	142	Asimwe	Rosette Tumwemere	9/7/1968	F	Manager, Revenue	1/9/2018	Mbarara
11	143	Ocana	Patrick Ameda	28/6/1962	M	Senior Procurement Officer	1/8/2018	Kitgum
12	144	Bigirimana	Elizabeth	24/5/1965	M	Senior Admin. Officer	1/8/2018	Kisoro
13	145	Najjuko	Leila	15/10/1990	M	Senior Admin. Officer	1/9/2018	Luwero
14	146	Dhikange	Tenywa	24/2/1992	M	Admin Officer, Transport	1/8/2018	Namutumba
15	147	Nakaweesi	Lilian Dean	19/9/1994	F	Administrative Officer	1/9/2018	Masaka
16	148	Nayebare	Mable	28/6/1973	F	Procurement Officer	1/8/2018	Ibanda
17	149	Twongyeirwe	Naome	25/5/1986	F	Procurement Officer	1/8/2018	Mbarara
18	1410	Latim	Emmanuel	4/1/1982	M	Manager Finance	1/8/2018	Gulu
19	1411	Atugonza	Tracey Kasanga	11/3/1994	F	Accountant	1/9/2018	Masindi
20	1412	Atim	Nancy Rose	9/10/1980	F	Assistant Accountant	1/8/2018	Apac
21	1413	Nanozi	Carolynne	8/3/1990	F	Assistant Accountant	1/8/2018	Mityana
22	1414	Kobusingye	Agnes	16/11/1988	F	Assistant Accountant	1/8/2018	Kabarole
23	1415	Dheyongera	Daphine	13/2/1993	F	Personal Secretary	1/9/2018	Mpigi
24	1416	Kabahenda	Jackie	18/12/1985	F	Management Accountant	1/9/2018	Kabarole
25	1417	Nabutiti	Victoria	16/10/1992	F	Assistant Admin. Officer	1/9/2018	Bulambuli
26	1419	Nalwoga	Venessa Sarah	22/4/1980	F	Assistant Inventory Officer	1/8/2018	Mukono
27	1420	Kateeba	Edith	26/5/1974	F	Secretary	1/8/2018	Kasese
28	1421	Sharita	Anna Maria	14/8/1980	F	Receptionist	1/8/2018	Kisoro
29	1422	Nalugya	Sheila Kahunde	4/11/1987	F	Receptionist	1/8/2018	Kabarole
30	1423	Nyangoma	Christine	23/3/1980	F	Receptionist	1/8/2018	Hoima
31	1424	Mujulizi	Simon Peter	18/12/1994	F	Driver	1/12/2021	Kisoro
32	1426	Epedu	David	4/2/1972	M	Driver	1/8/2018	Soroti
33	1427	Okello	Moses Howard	27/9/1972	M	Driver	1/8/2018	Otuke

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34	1428	Lubwama	Alfa	1/8/1969	M	Driver	1/8/2018	Wakiso
35	1429	Masolo	AbdulShakul	20/11/1987	M	Driver	1/8/2018	Kisoro
36	1430	Otto	Michael Stev. M	30/11/1992	M	Driver	1/9/2018	Gulu
37	1431	Sanyu	Scovia	25/3/1983	F	Office Attendant	1/12/2021	Rukungiri
38	1432	Ayebare	Serah Shinah	28/12/1984	F	Office Attendant	1/8/2018	Bushenyi
39	1433	Nabukeera	Faith	29/11/1990	F	Office Attendant	1/8/2018	Wakiso
40	1434	Birungi	Amida	1/5/1988	F	Office Attendant	1/8/2018	Nakasongola
41	1435	Bogere	Ismail	11/11/1982	M	Office Attendant	1/8/2018	Jinja
42	1438	Ssekabembe	Dennis	11/4/1990	M	Driver	1/3/2019	Mubende
43	1439	Atwine	John	4/9/1979	M	Driver	1/3/2019	Mityana
CODE:15 HUMAN RESOURCE								
44	152	Nalubowa	Flavia	19/8/1990	F	Senior Human Resource Off.	1/2/2020	Luwero
45	153	Bakendaki	Felista	14/7/1973	F	Human Resource Officer	1/8/2018	Masindi
CODE:16 CORPORATE AFFAIRS AND PUBLICITY								
46	162	Tumwikirize	Mary Busingye	25/8/1988	F	Public Relations Officer	1/8/2018	Kabale
47	163	Senyange	Wilfred	10/1/1989	M	Public Relations Officer	1/8/2018	Buikwe
48	164	Muloma	Herbert		M	Social Media Coordinator	1/12/2021	Jinja
CODE:17 LIBRARY AND ARCHIEVES								
49	171	Kibirige	Dean	2/12/1974	M	Head Archives & Library	1/10/2018	Wakiso
50	172	Noowe	Jacob B	6/3/1982	M	Librarian	1/8/2018	Mbarara
51	173	Kabaale	Malachi	7/7/1991	M	Librarian	1/8/2018	Wakiso
52	174	Mpumwire	Jenninah Karema	12/3/1990	F	Librarian	1/9/2018	Mbarara
53	175	Kirumira	Susan Sharon	20/3/1980	F	Records Officer	1/10/2018	Buikwe
54	176	Ndagire	Mariam	28/2/1990	F	Assistant Librarian	1/8/2018	Wakiso
55	177	Nansubuga	Mayi	18/8/1986	F	Assistant Records Officer	1/10/2018	Gomba
CODE:30 STAR TELEVISION								
56	301	Mugwanya	Ibrahim	25/10/1968	M	Manager, Star TV	1/9/2018	Mityana
57	302	Balaba	Michael	16/9/1983	M	Programs Officer	1/8/2018	Kalangala
58	303	Kagoro	Jacinta Tusiime-Asaba	9/8/1974	F	Producer	1/8/2018	Kabarole
59	304	Mugabi	Anthony	1/12/1983	M	Producer	1/8/2018	Mayuge
60	305	Kisubi	Jackson	10/10/1979	M	Producer	1/8/2018	Jinja
61	306	Kanyike	Hector	7/6/1983	M	Producer	1/8/2018	Mbarara
62	307	Mukasa	Christine Namatovu	25/5/1962	F	Presenter	1/8/2018	Luwero
63	309	Katamba	Bilal Kiryowa	1/7/1976	M	Presenter	1/8/2018	Masaka
64	3010	Yanunulwa	Rebecca	25/9/1989	F	Presenter	1/8/2018	Iganga
65	3011	Sembajwe	Alfred	8/4/1991	M	Presenter	1/8/2018	Wakiso
66	3012	Bbale	Geovan	3/8/1984	M	Presenter	1/8/2018	Wakiso
67	3013	Kimbugwe	Brian	16/12/1989	M	Presenter	1/8/2018	Kamuli
68	3014	Asimwe	Judith	5/5/1985	F	Graphics/Video Editor	1/8/2018	Kagadi

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69	3015	Namuddu	Irene	12/12/1990	F	Graphics/Video Editor	1/8/2018	Mbarara	
70	3016	Sennabulya	Anthony	23/12/1987	M	News Editor	1/12/2021	Mukono	
71	3017	Monday	Godfrey A. Amazima	5/3/1985	M	Presenter	1/10/2018	Kumi	
72	3018	Nabuule	Amina K	10/2/1987	F	Presenter/Reporter/Anchor	1/12/2021	Masindi	
73	3019	Nakirigya	Sahabibah K	21/11/1986	F	Presenter/Reporter/Anchor	1/12/2021	Wakiso	
74	3020	Kasaigi	Jethro	9/8/1996	M	Presenter/Reporter/Anchor	1/12/2021	Mukono	
75	3021	Ssenyomo	Yusuf	9/12/1990	M	Presenter/Reporter/Anchor	1/12/2021	Mukono	
76	3022	Matovu	David	10/10/1994	M	Presenter/Reporter/Anchor	1/12/2021	Masaka	
77	3023	Namamonde	Deborah	14/2/1992	F	Presenter/Reporter/Anchor	1/12/2021	Wakiso	
78	3024	Kiwanuka	Rashid	17/2/1981	M	Presenter/Reporter/Anchor	1/12/2021	Luwero	
CODE:40 UBC TELEVISION									
79	401	Kiyimba	Ronald	2/1/1976	M	Manager UBC TV	1/3/2019	Luwero	
80	402	Kyomuhendo	Fred	1/10/1975	M	Controller Programs	1/3/2019	Fortportal	
81	403	Takali	Racheal	29/11/1969	F	Chief News Editor	1/9/2018	Jinja	
82	404	Mudde	Kasajja Ramadhan	Apr-78	M	News Editor	1/9/2018	Mubende	
83	405	Bukirwa	Rose	26/11/1969	F	News Editor	1/8/2018	Buikwe	
84	406	Habimana	Deogratias	15/4/1964	M	News Editor	1/8/2018	Kisoro	
85	407	Ahabyona	Francisco Xavier	18/8/1966	M	News Editor	1/8/2018	Hoima	
86	408	Matovu	Sophia	28/7/1975	F	Production Coordinator	1/8/2018	Wakiso	
87	4010	Rehema	Said Ali	28/6/1989	F	Producer	1/8/2018	Wakiso	
88	4011	Rukidi	Kijjanangoma Edward	16/12/1970	M	Producer	1/12/2021	Kabarole	
89	4012	Kibirango	Ruben Mpiima	23/9/1980	M	Presenter	1/8/2018	Buikwe	
90	4013	Lukomwa	Michael Jordan	4/1/1986	M	Presenter/News Anchor	1/8/2018	Wakiso	
91	4014	Lukoma	Patricia	28/8/1977	F	Presenter/News Anchor	1/8/2018	Butambala	
92	4016	Ngonzi	Rhoda	25/1/1989	F	Presenter/News Anchor	1/8/2018	Kamwenge	
93	4017	Kirabo	Robert Nyonyintono	5/10/1983	M	Presenter/News Anchor	1/8/2018	Wakiso	
94	4019	Masangano	Bellinda	29/5/1980	F	Presenter/News Anchor	1/8/2018	Jinja	
95	4020	Wadulo	Anold Mark	26/6/1992	M	Producer/Presenter	1/8/2018	Wakiso	
96	4021	Kyomugisha	Sharon	25/8/1995	F	Presenter/Anchor	1/8/2018	Kampala	
97	4022	Nakitene	Marion	11/1/1991	F	Presenter/	1/8/2018	Buikwe	
98	4023	Kalule	Calvin	16/10/1986	M	Presenter	1/8/2018	Kampala	
99	4024	Kaahwa	Ivan	5/6/1992	M	Senior Reporter	1/8/2018	Masindi	
100	4025	Aguta	Phillip	7/4/1986	M	Senior Reporter	1/12/2021	Arua	
101	4026	Ssenono	Samuel	16/6/1991	M	Reporter	1/12/2021	Luwero	
102	4027	Okurut	Henry	25/5/1985	M	Senior Reporter	1/12/2021	Pallisa	
103	4028	Mutonyi	Hilda	1/6/1979	F	Senior Reporter	1/8/2018	Manafa	
104	4029	Kaye	Sudat	3/2/1986	M	Reporter	1/12/2021	Wakiso	
105	4030	Sentamu	John	30/11/1976	M	Senior Reporter	1/8/2018	Mpigi	

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106	4031	Ngabo	Amon	10/6/1985	M	Senior Reporter	1/8/2018	Mbarara
107	4032	Nakuti	Adia	3/10/1981	F	Senior Reporter	1/8/2018	Bududa
108	4035	Kimono	Dorus	21/2/1986	F	Senior Reporter	1/8/2018	Manafa
109	4036	Nanfuka	Faridah	10/6/1982	F	Reporter	1/8/2018	Gomba
110	4037	Nawonga	Suzan	18/4/1988	F	Reporter	1/8/2018	Manafa
111	4038	Kyeyune	Francis Senyonga	18/12/1982	M	Video Editor	1/8/2018	Wakiso
112	4039	Owino	Patrick	4/4/1982	M	Video Editor	1/8/2018	Tororo
113	4040	Nabakka	Grace Jackie	1/6/1987	F	Video Editor	1/8/2018	Buikwe
114	4041	Anyango	Hilda	5/4/1995	F	Video Editor	1/8/2018	Tororo
115	4042	Mulumba	Lydia	5/2/1983	F	Video Editor	1/8/2018	Mpigi
116	4043	Mutabazi	Peter Kajjuka	17/9/1987	M	Graphics Designer	1/8/2018	Rukungiri
117	4044	Otyeka	Sylvia	1/3/1983	F	Graphics Designer	1/8/2018	Nebbi
118	4045	Kamoga	Stephen	19/9/1988	M	Graphics Designer	1/8/2018	Kampala
119	4046	Nakakoni	Elizabeth	17/8/1988	F	Sinologist	1/8/2018	Nakasongola
120	4047	Lubwama	Faluku	24/4/1991	M	Graphics Designer	1/12/2021	Wakiso
121	4048	Waludyaba	Anthony	16/10/1991	M	Assistant Producer	1/12/2021	Sironko
122	4049	Mugalu	Mohammed	11/10/1986	M	Sinologist	1/12/2021	Kampala
CODE:50 ENGINEERING								
123	501	Ampaire	Michael	21/4/1978	M	Manager, Engineering	1/8/2018	Rukungiri
124	502	Bazalaki	Stella Cathy	28/2/1985	F	Studio Production Engineer	1/8/2018	Jinja
125	503	Omio	Abado Eliphaz	30/12/1983	M	Studio Production Engineer	1/8/2018	Pallisa
126	504	Nabakooza	Harriet	19/9/1976	F	Trans. Comm. Engineer	1/8/2018	Masaka
127	505	Nakandi	Racheal Margaret	27/2/1992	F	Maintenance Engineer	1/9/2018	Luwero
128	506	Ongima	Patrick	11/11/1986	M	Senior Systems Administrator.	1/8/2018	Apac
129	507	Genga	Joel Eric	3/3/1992	M	Estates Engineer	1/9/2018	Iganga
130	508	Kimanje	Michael	20/4/1986	M	Workshop Engineer	1/8/2018	Rukungiri
131	509	Ahamya	William	22/3/1991	F	IT Officer	1/9/2018	Mbarara
132	5010	Famba	Abdul Nassar Siraje	20/5/1995	M	IT Officer	1/10/2018	Kamuli
133	5011	Kabagweri	Margret	6/4/1980	F	Floor Manager	1/8/2018	Kyenjojo
134	5012	Sseguya	Tonny	12/6/1988	M	Power Installation Generation Engineer	1/9/2018	Masaka
135	5013	Nekessa	Stella	3/6/1986	F	IT Technician	1/9/2018	Busia
136	5014	Kasego	Yahaya	19/5/1986	M	IT Technician	1/8/2018	Budaka
137	5016	Sekyanzi	Eric Erias	20/1/1982	M	Technician	1/10/2018	Mukono
138	5017	Bafoda	Fupa Nimrod	28/4/1965	M	Engineering Technician	1/10/2018	Kapuchorwa
139	5019	Wafula	Patrick	20/2/1972	M	Technician	1/8/2018	Busia
140	5021	Namugera	Jane	1/1/1985	F	Technician	1/8/2018	Lwengo
141	5022	Nsiumenta	Primah	1/1/1991	F	Technician	1/9/2019	Mitima
142	5023	Baguma	Richard	2/2/1992	F	Technician	1/8/2018	Kaseke
143	5025	Rwatooro	Patrick	12/5/1969	M	Video Camera Operator	1/8/2018	Kyenjojo

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144	5026	Sana	Annette	25/3/1983	F	Video Camera Operator	1/9/2019	Pallisa
145	5027	Mutebi	Brian	26/6/1987	M	Video Camera Operator	1/8/2018	Mukono
146	5028	Bukenya	Eria	4/12/1987	M	Video Camera Operator	1/8/2018	Nakasongola
147	5029	Nyonyintono	Isaac	13/3/1992	M	Video Camera Operator	1/8/2018	Wakiso
148	5030	Babalanda	Ivan	22/12/1993	M	Video Camera Operator	1/10/2018	Namutumba
149	5031	Jaluge	Henry	25/9/1993	M	Video Camera Operator	1/8/2018	Tororo
150	5032	Tumukunde	Allan Izaara	10/9/1981	M	Technician	1/10/2019	Kanungu
151	5033	Naturinda	Phionah	21/7/1989	F	Technician	1/10/2019	Rwampara
152	5034	Natukunda	Allen	23/10/1989	F	Technician	1/10/2019	Mubende
153	5035	Othieno	Bernard	6/6/1992	M	Technician	1/10/2019	Tororo
154	5036	Luwaga	Michael	9/10/1994	M	Technician	1/10/2019	Kyotera
155	5037	Bakashaba	Enid	2/11/1993	F	Technician	1/10/2019	Bushenyi
156	5038	Kyebogola	Stanley Fred	31/12/1978	M	Technician	1/10/2019	Iganga
157	5039	Katureebe	Hilary	26/10/1995	M	Technician	1/10/2019	Mbarara
158	5040	Arinaitwe	Alex	6/10/1989	M	Technician	1/10/2019	Kamwenge
159	5041	Kanyike	Geoffrey	23/12/1992	M	Refrigeration Technician	1/2/2020	Mukono
160	5042	Kamukama	Davis	5/8/1995	M	Video Camera Operator	1/12/2021	Kanungu
161	5043	Segawa	Abdulkarim	1/4/1991	M	Video Camera Operator	1/12/2021	Kampala
162	5044	Gizamba	Helen Barbarah	12/4/1992	F	Video Camera Operator	1/12/2021	Sironko
163	5045	Gwitabingi	Gloria	13/2/1993	F	Video Camera Operator	1/12/2021	Luuka
CODE:51 SIGNET								
164	511	Byaruhanga	Godwin Jaime	10/6/1976	M	Manager, Signet, Business Dev't	1/9/2018	Kiryandongo
165	512	Muhereza	Bobrich Mweumi	30/12/1974	M	Technical Manager, Signet	1/8/2018	Hoima
166	513	Nayiga	Irene	27/9/1987	F	Content Micro Wave Fi-	1/8/2018	Bukomansimbi
167	514	Okeng	Isaac	15/5/1985	M	bre-Optic Engineer	1/8/2018	Alebtong
168	516	Adepo	Polly	25/8/1986	M	Network & Comm. Eng	1/8/2018	Serere
169	517	Arinaitwe	Elly	1/8/1984	M	Regional Engineer	1/8/2018	Ntungamo
170	5111	Kyaligonza	Aloysius	10/4/1962	M	Regional Engineer	1/8/2018	Kyenjojo
171	5112	Alitaha	Patrick	20/1/1979	M	Technician	1/8/2018	Hoima
172	5113	Ojongole	John Peter	21/9/1975	M	Technician	1/8/2018	Pallisa
173	5114	Natwongyera	Donozio	19/10/1987	M	Rigger	1/8/2018	Bushenyi
174	5115	Muziransa	Sadat	30/6/1980	M	Rigger	1/8/2018	Iganga
175	5116	Arinaitwe	Evelyn	28/6/1995	F	Call centre Operator	1/10/2019	Kanungu
CODE:60 SALES AND MARKETING								
176	601	Odoch	William Stephen	15/11/1968	M	Sales & Marketing Mgr	1/3/2019	Pakwachi
177	602	Mirembe	Mourisha	23/6/1982	F	Sales Admin.	1/8/2018	Luuka
178	603	Bikorwomwe	Miriam	1/4/1982	F	Marketing Officer	1/8/2018	Rubirizi

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179	604	Rwabugahya	Alfred	17/4/1977	M	Senior Sales & Marketing Officer	1/2/2019	Masindi
180	605	Katokabo	David	3/6/1988	M	Sales Officer	1/2/2019	Ntungamo
CODE:70 RADIOS								
CODE:RADIO NEWSROOM								
181	7011	Ndeezi	Doreen	20/9/1968	F	Manager, Radios Manager	1/8/2018	Bushenyi
182	7012	Musinguzi	Innocent	15/3/1979	M	Manager, News Bureau	1/8/2018	Kasese
183	7014	Naiga	Juliet	16/4/1981	F	News Editor	1/10/2018	Mukono
184	7015	Nambi	Catherin	6/8/1986	F	News Editor	1/10/2018	Luuka
185	7016	Mudondo	Eva	12/6/1986	F	Presenter/Reporter	1/10/2018	Iganga
186	7017	Mutekanga	Winifred	20/12/1986	F	Senior Presenter/Reporter	1/10/2018	Rubirizi
187	7019	Nawangi	Rosemary	1/4/1987	F	Studio Producer	1/10/2018	Masaka
188	7021	Wandebe	Alex	9/6/1976	M	Assistant Presenter/Reporter	1/12/2021	Bududa
189	7023	Kajumba	Anna	10/10/1982	F	Assistant Presenter/Reporter	1/12/2021	Kabarole
CODE:702. BUTEBO								
190	7021	Kiwanuka	Christopher	16/5/1977	M	Station Manager	1/10/2018	Mukono
191	7022	Bakira	Fupa Michael	12/2/1968	M	Programs Officer	1/10/2018	Kapuchorwa
192	7023	Naigaga	Mawerere Sarah	4/4/1974	F	Producer	1/10/2018	Kamuli
193	7024	Wandera	Bernard	24/12/1979	M	Presenter	1/10/2018	Busia
194	7026	Lugwire	Fred	2/8/1975	M	Presenter	1/10/2018	Iganga
195	7028	Ikino	J. Martha	8/6/1985	F	Presenter	1/10/2018	Kaberaimaido
196	70210	Kagawa	Peter Cole	4/12/1985	M	Asst. Presenter/Rep.	1/10/2018	Namutumba
197	70211	Kiboya	Martin	1/1/1967	M	Asst. Presenter/Rep.	1/10/2018	Mbale
198	70212	Namaloba	Olivia	9/2/1982	F	Asst. Presenter/Rep.	1/10/2018	Mbale
199	70213	Etyang	John	7/4/1984	M	Asst. Presenter/Rep.	1/10/2018	Tororo
200	70214	Birungi	Christine Birabwa	25/12/1972	F	Asst. Presenter/Rep.	1/10/2018	Budaka
201	70215	Okou	Joseph	4/4/1990	M	Presenter	1/10/2018	Soroti
202	70216	Opolot	Jeremy	1/5/1985	M	Presenter	1/10/2018	Soroti
203	70217	Walujo	David M	8/10/1970	M	Assistant Presenter/Reporter	1/12/2021	Kibuku
CODE:703. STAR FM								
204	7031	Bwanika	Charles S	27/7/1976	F	Station Manager	1/10/2018	Rakai
205	7032	Nassuna	Sharifa	10/12/1979	F	News Editor	1/10/2018	Butambala
206	7034	Nabachwa	Proscovia	15/9/1978	F	Producer	1/10/2018	Kalungu
207	7035	Babirye	Sarah	1/12/1984	F	Presenter	1/10/2018	Masaka
208	7036	Nalugya	Faridah Kulumba	8/7/1979	F	Presenter	1/10/2018	Butambala
209	7037	Mbabali	Isaac	26/1/1986	M	Presenter	1/10/2018	Butambala
210	7038	Kasasa	Ivan	23/3/1879	M	Presenter	1/10/2018	Luwero
211	7039	Namiro	Pheona	1/1/1986	F	Presenter	1/10/2018	Mukono
212	70310	Bayola	Moses	17/11/1985	M	Asst. Presenter/Rep.	1/10/2018	Masaka
213	70311	Nakyanzi	Milly	11/1/1982	F	Asst. Presenter/Rep.	1/10/2018	Masaka

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214	70312	Muwesi	Zacas	2/8/1989	M	Asst. Presenter/Rep.	1/10/2018	Mubende	
215	70313	Namubiru	Agnes	4/4/1989	F	Reporter	1/10/2018	Wakiso	
216	70314	Sebunya	Francis	20/8/1989	M	Studio Producer	1/10/2018	Masaka	
217	70712	Kasujja	Edward	9/2/1989	M	Asst. Producer	1/10/2018	Dip Media Studies	
218	70316	Mbowa	Nathan	10/4/1989	M	Reporter/Anchor	1/12/2021	Kampala	
CODE:704. MAGIC FM									
219	7041	Otai	Deogracious Peter	23/2/1982	M	Station Manager	1/10/2018	Soroti	
220	7042	Masika	Laurny	8/8/1987	M	Presenter	1/10/2018	Kasese	
221	7043	Kyazze	Tony Kent	7/7/1981	M	Presenter	1/10/2018	Kampala	
222	7044	Osipo	Benjamin Egesa	8/6/1987	M	Presenter	1/10/2018	Busia	
223	7045	Wamboya	Zakariya	14/3/1984	M	Presenter	1/10/2018	Mbale	
224	7046	Mukasa	Michael Mubiru	20/11/1983	M	Asst. Presenter/Reporter	1/10/2018	Kampala	
225	7047	Madhaba	Percy	26/1/1988	M	Asst. Presenter/Reporter	1/12/2021	Jinja	
226	7048	Talemwa	Marriam	28/11/1997	F	Asst. Presenter/Reporter	1/12/2021	Masindi	
CODE:705. WEST NILE									
227	7051	Kareyo	Lydia	1/10/1986	F	Presenter	1/10/2018	Moyo	
228	7052	Jawiyambe	Emmanuel	25/12/1964	M	Asst. Presenter/Rep.	1/10/2018	Zombo	
229	7053	Okumu	Richard	27/3/1970	M	Asst. Presenter/Rep.	1/10/2018	Nebbi	
230	7054	Anziku	Adam	25/4/1986	M	Asst. Presenter/Rep.	1/10/2018	Arua	
CODE:706. BURULI FM									
231	7061	Atwine	Catherine	19/9/1984	F	Program Officer	1/10/2018	Mbarara	
232	7062	Matwara	Samuel	12/5/1980	M	Presenter	1/10/2018	Nakasongola	
233	7063	Kayemba	Peter	4/8/1990	M	Presenter	1/10/2018	Nakasongola	
234	7064	Naluyulu	Happy Sylvia	30/8/1984	F	Presenter	1/10/2018	Nakasongola	
235	7065	Luwedde	Dorothy	15/5/1993	F	Asst. Presenter/Rep.	1/10/2018	Nakasongola	
236	7066	Nakyagaba	Florence	10/10/1968	F	Asst. Presenter/Rep.	1/10/2018	Nakasongola	
237	7067	Kawesi	Samuel	11/3/1980	M	Asst. Producer	1/10/2018	Nakasongola	
238	7068	Kasangaki	Juliet	22/9/1984		Presenter	1/12/2021	Masindi	
CODE:707. UBC WEST									
239	7071	Barusya	Aggrey	2/3/1980	M	Station Manager	1/10/2018	Kabale	
240	7072	Natukunda	Maureen	11/10/1980	F	Programs Officer	1/10/2018	Kiruhura	
241	7073	Ntakirutimana	Jenipher	15/1/1969	F	Presenter	1/10/2018	Kisoro	
242	7074	Tweteise	Prisca Kibirango	16/2/1984	F	Presenter	1/10/2018	Kabale	
243	7075	Akampurira	Alex	12/12/1990	M	Presenter	1/10/2018	Kisoro	
244	7076	Kirungi	Sylvia	22/10/1984	F	Asst. Presenter/Rep.	1/10/2018	Hoima	
245	7078	Mugabe	Robert	13/6/1978	M	Asst. Presenter/Rep.	1/10/2018	Kamwenge	
246	7079	Otebwa	Lynnete Rachael	6/8/1984	F	Asst. Presenter/Rep.	1/10/2018	Ntungamo	
247	70710	Lukanga	Stephen Mayanja	4/12/1988	M	Asst. Presenter/Rep.	1/10/2018	Kabarole	
248	70711	Nuwagira	Ronald Mwine Fred	20/3/1989	M	Asst. Presenter/Rep.	1/10/2018	Ntungamo	

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249	70712	Itogoro	Mark Nyabihemu		M		Presenter	1/12/2021	
250	70713	Ngonzebwa	Gladys	11/11/1982	F		Presenter	1/12/2021	Kibale
CODE:708. UBC RED									
251	7081	Musimenta	Allen	15/5/1965	F		Station Manager	1/10/2018	Bushenyi
252	7082	Yiga	Francis Masajjage	14/3/1976	M		Programs Officer	1/10/2018	Kayunga
253	7083	Akatukunda	Moreen	1/8/1995	F		Reporter	1/10/2018	Rukungiri
254	7084	Achiro	Jackline Rebecca	25/11/1984	F		Presenter	1/10/2018	Kitugmu
255	7085	Apilli	Teddy	1/10/191984	F		Presenter	1/10/2018	Oyam
256	7086	Ngobi	George William	1/5/1974	M		Presenter	1/10/2018	Iganga
257	7087	Migisha	Bob Brian	9/9/1984	M		Asst Presenter/Reporter	1/10/2018	Mbarara
258	7088	Ocen	Owiny Bonny	28/2/1972	M		Asst Presenter/Reporter	1/12/2021	Oyam
259	7089	Amani	Gadi Johnson	10/7/1991	M		Asst Presenter/Reporter	1/12/2021	Kanungu
260	7056	Liki	Michael	30/9/191989	M		Asst. Presenter/Rep.	1/10/2018	Nebbi
CODE:709. VOICE OF BUNDIBUGYO									
261	7091	Gay	Mary	6/3/1986	F		Programs Officer	1/10/2018	Bundibugyo
262	7092	Masika	Doreen	10/3/1984	F		Presenter	1/10/2018	Bundibugyo
263	7093	Kisembo	John	6/1/1979	M		Presenter	1/10/2018	Bundibugyo
264	7094	Aguma	Steven	11/9/1967	M		Asst. Presenter/Reporter	1/10/2018	Bundibugyo
265	7095	Tibesigwa	Rajab	11/9/1967	M		Asst. Presenter/Reporter	1/10/2018	Bundibugyo
266	7096	Nyamwongera	Geofrey	1/1/1990	M		Asst. Presenter/Reporter	1/10/2018	Bundibugyo
267	7097	Baluku	Mordecai	23/12/1979	M		Asst. Presenter/Reporter	1/10/2018	Bundibugyo
CODE:7010. NGEYA									
268	70101	Thembo	James	2/2/1976	M		Programs Officer	1/10/2018	Kasese
269	70102	Tibara	Rusia	7/12/1979	F		Presenter	1/10/2018	Kasese
270	70103	Masereka	Linnard	21/5/1985	M		Presenter	1/10/2018	Kasese
271	70104	Kikama	Ram	23/12/1993	M		Asst. Presenter/Reporter	1/10/2018	Kasese
272	70105	Balicwamu	Aaron	5/11/1995	M		Asst. Presenter/Reporter	1/10/2018	Kasese
273	70106	Kasyakulhu	Julius	22/2/1988	M		Asst. Presenter/Reporter	1/10/2018	Kasese
CODE:7013 TOTORE.									
274	70132	Amollo	Evalyne	3/7/1993	F		Presenter	1/10/2018	Abim

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Appendix 3: Staff Recruitment Plan

UBC STRUCTURE										
MANAGING DIRECTOR'S OFFICE		DESIGNATION/TITLE	AP-PROVED POSI-TIONS	FILLED POSI-TIONS	VACANT POSI-TIONS	SCALE	GROSS SALARY	TOTAL ANNUAL SALARY AS PER ESTABLISH-MENT	TOTAL ANNUAL SALARY AS PER FILLED POSITIONS	RE-MARKS
1	Managing Director		1	1	0	UBC 1	14,500,000	174,000,000	174,000,000	Filled
2	Operations Officer		1	0	1	UBC 6	1,250,000	15,000,000	0	Vacant
3	Senior Personal Secretary		1	1	0	UBC 6	2,300,000	27,600,000	27,600,000	Filled
4	Office Assistants		1	0	1	UBC 8	510,000	6,120,000	0	Vacant
			4	2	2					
DEPUTY MANAGING DIRECTOR'S OFFICE (OPERATIONS)								222,720,000	201,600,000	
1	Deputy Managing Director		1	1	0	UBC 2	13,500,000	162,000,000	162,000,000	Filled
2	Personal Secretary		1	0	1	UBC 6	1,250,000	15,000,000	0	Filled
3	Office Assistants		1	0	1	UBC 8	510,000	6,120,000	0	Vacant
			3	1	2				0	
LEGAL								183,120,000	162,000,000	
1	Corporation Secretary		1	1	0	UBC 4	5,100,000	61,200,000	61,200,000	Filled
2	Senior Legal Officer		1	0	1	UBC 5	2,300,000	27,600,000	0	Vacant
3	Legal Officer		2	1	1	UBC 6	2,500,000	60,000,000	30,000,000	Vacant
4	Court Clerk		1	0	1	UBC 7	800,000	9,600,000	0	Vacant
			5	2	3				0	
AUDIT								158,400,000	91,200,000	
1	Risk & Internal Audit Manager		1	1	0	UBC 4	5,100,000	61,200,000	61,200,000	Filled
2	Internal Auditor		2	1	1	UBC 5	4,600,000	110,400,000	55,200,000	One Vacant
			3	2	1			171,600,000	116,400,000	
FIN. AND ADMIN. DIRECTORATE									0	
1	Director Finance & Admin.		1	1	0	UBC 3	12,500,000	150,000,000	150,000,000	Filled
2	Personal Secretary		1	1	0	UBC 6	1,250,000	15,000,000	15,000,000	Filled

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3	Office Assistants	1	0	1	UBC 8	510,000	6,120,000	0	Vacant
		3	2	1					
FINANCE									
1	Manager, Finance & Revenue	1	1	0	UBC 4	5,100,000	61,200,000	165,000,000	Filled
2	Management Accountant	1	0	1	UBC 5	2,300,000	27,600,000	0	Vacant
3	Budget & Revenue Mobilization Officer	1	0	1	UBC 6	1,250,000	15,000,000	0	Vacant
4	Accountants	3	2	1	UBC 6	6,000,000	216,000,000	144,000,000	One Vacant
5	Assistant Accountants	3	4	0	UBC 7	4,800,000	172,800,000	230,400,000	Filled
6	Cashier	2	0	2	UBC 7	1,600,000	38,400,000	0	Vacant
		11	7	5					
ADMINISTRATION									
1	Senior Administrative Officer	2	2	0	UBC 5	4,600,000	110,400,000	110,400,000	Filled
2	Administrative Officer	1	1	0	UBC 6	1,250,000	15,000,000	15,000,000	Filled
3	Administrative Officer, T/port	1	1	0	UBC 6	1,250,000	15,000,000	15,000,000	Filled
4	Asst. Administrative Officer	2	1	1	UBC 8	1,600,000	38,400,000	19,200,000	One Vacant
5	Security Officer	1	0	1	UBC 6	1,250,000	15,000,000	0	Vacant
6	Assistant Security Officer	2	1	1	UBC 8	510,000	12,240,000	6,120,000	One Vacant
7	Secretary	1	1	0	UBC 7	800,000	9,600,000	9,600,000	Filled
8	Driver	10	8	2	UBC 8	5,100,000	612,000,000	489,600,000	Two vacant
9	Receptionist	4	3	0	UBC 8	2,040,000	97,920,000	73,440,000	One Vacant
10	Office Assistants	4	4	0	UBC 8	2,040,000	97,920,000	97,920,000	Filled
		28	22	5					
PROCUREMENT									
1	Procurement Manager	1	0	0	UBC 4	5,100,000	61,200,000	0	Vacant
2	Senior Procurement Officer	1	1	0	UBC 5	2,300,000	27,600,000	27,600,000	Filled
3	Procurement Officer	1	2	0	UBC 6	2,500,000	30,000,000	60,000,000	Filled
		2	3	0					
STORES									
1	Inventory Officer	1	0	1	UBC 6	1,250,000	15,000,000	0	Vacant
2	Assistant Inventory Officer	1	1	0	UBC 7	800,000	9,600,000	9,600,000	Filled
		2	1	1				0	

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HUMAN RESOURCE											
1	Human Resource Manager	1	0		1	UBC 4	5,100,000	24,600,000	9,600,000	0	Vacant
2	Senior Human Resource Officer	1	1		0	UBC 5	2300000	27,600,000	27,600,000	0	Filled
3	Human Resource Officer	1	1		0	UBC 6	2,000,000	24,000,000	24,000,000	0	Filled
		3	2		1						
MARKETING & BUSINESS DEV'T											
1	Sales & Marketing Manager	1	1		0	UBC 4	5,100,000	61,200,000	61,200,000	0	Filled
2	Senior Sales Officer	1	1		0	UBC 5	2,300,000	27,600,000	27,600,000	0	Filled
3	Sales Officers	2	1		1	UBC 6	1,250,000	30,000,000	15,000,000	15,000,000	One Vacant
4	Marketing Officer	1	1		0	UBC 6	1,250,000	15,000,000	15,000,000	0	Filled
5	Sales Administrator	1	1		0	UBC 6	1,250,000	15,000,000	15,000,000	0	Filled
		6	5		1						
CORPORATE AFFAIRS											
1	Manager Communications & PR	1	1		0	UBC 4	5,100,000	61,200,000	61,200,000	0	Filled
2	Public Relations Officer	1	1		0	UBC 6	1,250,000	15,000,000	15,000,000	0	Filled
3	Social Media Coordinator	1	0		1	UBC 7	800,000	9,600,000	9,600,000	0	Vacant
		3	2		1						
LIBRARY & ARCHIVES											
1	Head of Library & Archives	1	1		0	UBC 5	2,300,000	27,600,000	27,600,000	0	Filled
2	Librarian	3	3		0	UBC 6	3,750,000	135,000,000	135,000,000	0	Filled
3	Assistant Librarian	1	1		0	UBC 7	800,000	9,600,000	9,600,000	0	Filled
4	Records Officer	1	1		0	UBC 6	1,250,000	15,000,000	15,000,000	0	Filled
5	Asistant Records Officer	1	1		0	UBC 7	800,000	9,600,000	9,600,000	0	Filled
		7	7		0						
UBC TV											
1	Station Manager, UBC TV	1	1		0	UBC 4	5,100,000	61,200,000	61,200,000	0	Filled
2	Manager News Bureau	1	0		1	UBC 4	5,100,000	61,200,000	61,200,000	0	Vacant
3	Contoller Programs	1	1		0	UBC 5	2,300,000	27,600,000	27,600,000	0	Filled
4	Head of Sports Desk	1	0		1	UBC 5	2,300,000	27,600,000	27,600,000	0	Vacant
5	Chief News Editors TV & Radio	2	2		0	UBC 5	4,600,000	110,400,000	110,400,000	0	Filled
6	News Editor	4	4		0	UBC 6	5,800,000	278,400,000	278,400,000	0	Filled
7	Graphics Designer	5	2		3	UBC 6	6,250,000	375,000,000	150,000,000	150,000,000	Vacant

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10	Content Quality Controller	1	0	0	0	UBC 5	2,300,000	27,600,000	0	Vacant
11	Production Coordinator	1	1	0	0	UBC 6	1,500,000	18,000,000	18,000,000	Filled
12	Producers	5	1	4	4	UBC 6	6,750,000	405,000,000	81,000,000	Three vacant
13	Assistant Producers	4	0	4	4	UBC 7	3,200,000	153,600,000	0	Vacant
13	News Cast Director	1	0	1	1	UBC 6	1,250,000	15,000,000	0	Vacant
15	Asst. Graphics Editor	5	0	5	5	UBC 7	4,000,000	240,000,000	0	Vacant
16	Video Camera operator	15	7	8	8	UBC 7	12,000,000	2,160,000,000	1,008,000,000	Eight vacant
17	Floor Manager	2	1	1	1	UBC 6	1,250,000	30,000,000	15,000,000	One Vacant
18	Web Content Controller	2	0	2	2	UBC 7	1,600,000	38,400,000	0	Vacant
19	Video Editor	5	4	1	1	UBC 7	4,000,000	240,000,000	192,000,000	One Vacant
20	Make up & Wardrobe Artist	1	0	1	1	UBC 7	800,000	9,600,000	0	Vacant
21	Senior Reporters	6	6	6	6	UBC 6	7,500,000	540,000,000	540,000,000	Filled
22	Reporters	5	2	3	3	UBC 7	4,000,000	240,000,000	96,000,000	Three vacant
23	Presenters/Anchors	9	12	0	0	UBC 6	15,000,000	1,620,000,000	2,160,000,000	Three vacant
24	Simologists	2	1	1	1	UBC 7	1,600,000	38,400,000	19,200,000	One Vacant
		79	45	36				6,717,000,000	4,756,800,000	0
STAR TELEVISION										
1	Station Manager, Star TV	1	1	0	0	UBC 4	5,100,000	61,200,000	61,200,000	Filled
2	Programs Officer	1	1	0	0	UBC 6	1,500,000	18,000,000	18,000,000	Filled
3	News Editor	1	0	1	1	UBC 6	1,450,000	17,400,000	0	Vacant
4	Producer	4	4	0	0	UBC 6	1,350,000	64,800,000	64,800,000	Filled
5	Assistant Producer	2	0	2	2	UBC 7	800,000	19,200,000	0	Vacant
6	Graphics/Video Editor	2	2	0	0	UBC 7	800,000	19,200,000	19,200,000	Filled
7	Reporters	5	0	5	5	UBC 7	800,000	48,000,000	0	Vacant
8	Assistant Reporter	3	0	3	3	UBC 8	510,000	18,360,000	0	Vacant
9	Presebtors	5	7	0	0	UBC 6	1,250,000	75,000,000	105,000,000	Filled
10	Simologists	1	0	1	1	UBC 7	800,000	9,600,000	0	Vacant
		25	15	12					0	0

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RADIO DEPARTMENT										350,760,000	268,200,000	
1	Manager Radios	1	1	0	UBC 4			5,100,000		61,200,000	61,200,000	Filled
2	Station Managers	7	5	0	UBC 5			2,300,000		193,200,000	138,000,000	Two vacant
3	Programs Officers	8	7	1	UBC 6			1,500,000		144,000,000	126,000,000	One Vacant
4	Producers	4	3	1	UBC 6			1,350,000		64,800,000	48,600,000	One Vacant
5	Assistant Producers	2	2	0	UBC 7			800,000		19,200,000	19,200,000	Filled
6	Studio Producers	2	2	0	UBC 7			800,000		19,200,000	19,200,000	Filled
7	News Editors	3	3	0	UBC 7			800,000		28,800,000	28,800,000	Filled
8	Senior Reporter	1	1	0	UBC 6			1,250,000		15,000,000	15,000,000	Filled
9	Reporters	5	2	3	UBC 7			800,000		48,000,000	19,200,000	Three vacant
10	Assistant Reporters	2	0	2	UBC 8			510,000		12,240,000	0	Vacant
		35	26	7							0	
RADIO PRESENTERS/REPORTERS										605,640,000	475,200,000	
	UBC MAGIC FM										0	
1	Presenters/Reporters	4	4	0	UBC 6			1,250,000		60,000,000	60,000,000	Filled
2	Assistant Presenters/Reporters	3	1	2	UBC 7			800,000		28,800,000	9,600,000	Two vacant
		7	5	2							0	
	UBC BUTEBO									88,800,000	69,600,000	
1	Presenters/Reporters	11	7	4	UBC 6			1,250,000		165,000,000	105,000,000	Four vacant
2	Assistant Presenters/Reporters	5	6	0	UBC 7			800,000		48,000,000	57,600,000	Filled
		16	13	4							0	
	UBC RED									213,000,000	162,600,000	
1	Presenters/Reporters	6	4	2	UBC 6			1,250,000		90,000,000	60,000,000	Two vacant
2	Assistant Presenters/Reporters	2	3	0	UBC 7			800,000		19,200,000	28,800,000	One Vacant
		8	7	2							0	
	UBC WEST									109,200,000	88,800,000	
1	Presenters/Reporters	5	3	2	UBC 6			1,250,000		75,000,000	45,000,000	Filled
2	Assistant Presenters/Reporters	5	6	0	UBC 7			800,000		48,000,000	57,600,000	Filled
		10	9	2							0	
	UBC STAR FM									123,000,000	102,600,000	
1	Presenters/Reporters	6	5	1	UBC 6			1,250,000		90,000,000	75,000,000	One Vacant

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2	Assistant Presenters/Reporters	4	3	1	UBC 7	800,000	38,400,000	28,800,000	One Vacant
		10	8	2				0	
	UBC TOTORE FM						128,400,000	103,800,000	
1	Presenters/Reporters	3	1	2	UBC 6	1,250,000	45,000,000	15,000,000	Two vacant
2	Assistant Presenters/Reporters	2	0	2	UBC 7	800,000	19,200,000	0	Two vacant
		5	1	4				0	
	UBC BURULI FM						64,200,000	15,000,000	
1	Presenters/Reporters	4	3	1	UBC 6	1,250,000	60,000,000	45,000,000	One Vacant
2	Assistant Presenters/Reporters	4	2	2	UBC 7	800,000	38,400,000	19,200,000	Two vacant
		8	5	3				0	
	UBC VOICE OF BUNDIB-UGYO						98,400,000	64,200,000	
1	Presenters/Reporters	3	2	0	UBC 6	1,250,000	45,000,000	30,000,000	Filled
2	Assistant Presenters/Reporters	3	4	0	UBC 7	800,000	28,800,000	38,400,000	Filled
		6	6	0				0	
	UBC WEST NILE						73,800,000	68,400,000	
1	Presenters/Reporters	2	1	0	UBC 6	1,250,000	30,000,000	15,000,000	Filled
2	Assistant Presenters/Reporters	3	4	0	UBC 7	800,000	28,800,000	38,400,000	Filled
		5	5	0				0	
	UBC NGEYA FM						58,800,000	53,400,000	
1	Presenters/Reporters	3	2	0	UBC 6	1,250,000	45,000,000	30,000,000	Filled
2	Assistant Presenters/Reporters	2	3	0	UBC 7	800,000	19,200,000	28,800,000	Filled
		5	5	0				0	
								0	
	ENGINEERING						64,200,000	58,800,000	
1	Manager, Engineering	1	1	0	UBC 4	5,100,000	61,200,000	61,200,000	Filled
2	Studio & Production Engineer	2	2	0	UBC 5	2,300,000	55,200,000	55,200,000	Filled
3	Transmission & Comm. Eng.	1	1	0	UBC 5	2,300,000	27,600,000	27,600,000	Filled
4	Estates Engineer	1	1	0	UBC 6	1,250,000	15,000,000	15,000,000	Filled
5	Maintenance & Projects Engineer	1	1	0	UBC 5	2,300,000	27,600,000	27,600,000	Filled
6	Workshop Engineer	1	1	0	UBC 6	1,250,000	15,000,000	15,000,000	Filled
7	Regrigeration Technician	1	1	0	UBC 7	800,000	9,600,000	9,600,000	Filled

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8	Technicians	15	15	0	UBC 7	800,000	144,000,000	144,000,000	Filled
9	Senior Systems Administrator	1	1	0	UBC 5	2,300,000	27,600,000	27,600,000	Filled
10	IT Officer	2	2	0	UBC 6	1,250,000	30,000,000	30,000,000	Filled
11	IT Technicians	2	3	0	UBC 7	800,000	19,200,000	28,800,000	Filled
12	Riggers	2	2	0	UBC 7	800,000	19,200,000	19,200,000	Filled
		30	31	0				0	
	SIGNET DEPARTMENT						451,200,000	460,800,000	
1	Manager Signet & Business Dev't	1	1	0	UBC 4	5,100,000	61,200,000	61,200,000	Filled
2	Technical Manager, Signet	1	1	0	UBC 5	2,300,000	27,600,000	27,600,000	Filled
3	Content Micro Wave Link & Fibre Optic Engineer	1	1	0	UBC 5	2,300,000	27,600,000	27,600,000	Filled
4	Network & Comm. Engineer	1	1	0	UBC 5	2,300,000	27,600,000	27,600,000	Filled
5	Power Installation Generation Engineer	1	1	0	UBC 6	1,250,000	15,000,000	15,000,000	Filled
6	Software & IT Engineer	1	0	1	UBC 6	1,250,000	15,000,000	0	vacant
7	Call Centre Operator	4	1	3	UBC 8	800,000	38,400,000	9,600,000	Three vacant
8	Regional Engineer	4	2	2	UBC 6	1,250,000	60,000,000	30,000,000	Two vacant
9	Technician	9	6	3	UBC 7	800,000	86,400,000	57,600,000	Three vacant
10	Refrigeration Technician	1	1	0	UBC 7	800,000	9,600,000	9,600,000	vacant
		24	15	9			368,400,000	265,800,000	
		353	254	106		0	12,663,840,000	9,577,680,000	0

APPROVED POSITIONS	FILLED POSITIONS	VACANT POSTS	TOTAL ANNUAL SALARY AS PER ESTABLISHMENT	TOTAL ANNUAL SALARY AS PER FILLED POSITIONS
353	254	106	12,663,840,000.00	9,577,680,000

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Institution's Vision, Mission, Mandate and Strategic Corporate Objective(s)

VISION:

“To be A World Class Service Provider”

MISSION:

“To provide customer focused communications, financial and logistical solutions in a sustainable manner”

INTRODUCTION AND MANDATE

Uganda Post Limited (UPL) was incorporated in 1998 under the Communications Act 1997. It has a Nation-wide postal network of 196 offices with an asset base worth approximately Shs 100Bn

Mandate

Uganda Post Limited is mandated by the Communications Act 1997 to provide postal, financial and logistics services.

Strategic Corporate Objectives.

Corporate Strategic Objective 1: Rationalizing existing business lines and diversifying into low hanging opportunities to improve profitability
Strategies
1. Within the constraints of universal coverage achieve retention of profitable business lines
2. Deepening of ancillary services and diversification into new products
Corporate Strategic Objective 2: Increase market share of UPL in all product lines
Strategies
1. Reposition existing postal and courier products
Strategic Objective 3: Attract, deploy, develop and retain a productive and motivated Human Resource
Strategies
1. Develop an organogram that reflects the diversity of UPL's business lines and associated challenges
2. Recruit competent talent for each business unit
3. Determine and offer an attractive remuneration package.
4. Instill a culture of continuous learning, innovation and customer-focus.
Strategic Objective 4: Build a strong financial base to meet operational and project development budget
Strategies
1. Rationalize costs so as to improve return on assets ratio to 20% by 2023/24.
2. Increase project development capital
Strategic Objective 5: Strengthen the ICT unit to raise efficiency and competitiveness of UPL products
Strategies
1. ICT Infrastructure tune-up and optimization
2. Develop Applications to improve efficiency and optimize costs;
3. Streamline ICT Operations

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Billion Uganda Shillings	Budget Performance			Spent by End Q2 (Half Year)	Proposed Budget 2022/23	MTEF Budget Projections			
	Outturn 2020/21	Approved Budget FY 2021/22				2023/24	2024/25	2025/26	2026/27
Recurrent	7.714	7.956		2.991	8.752	9.365	10.02	10.722	11.473
Wage									
Non-wage	8.503	9.266			9.816	10.503	11.238	12.025	12.867
GoU	1.013	2.012		3.248	4.968	5.316	5.688	6.086	6.512
Development Ext. Fin.									
GoU Total	17.23	19.234		6.239	23.536	25.184	26.946	28.833	30.851
Total GoU+Ext. Fin (MTEF)									
A.I.A									
Grand Total	17.23	19.234		6.239	23.536	25.184	26.946	28.833	30.851

HALF YEAR PERFORMANCE FOR FY 2021/22 AND KEY ACHIEVEMENTS

Snapshot of Medium Term Budget Allocations
Overview of Vote Outturn and Expenditure (Ushs Billion)

REVENUE PERFORMANCE AND PROPOSALS FOR REVENUES FY 2022/23

REVENUE	PERFORMANCE		PROPOSED BUDGET FY 2022/23	REVENUE PROJECTIONS			
	OUTTURN FY 2020/21	APPROVED BUDGET FY 2021/22		2023/24	2024/25	2025/26	2026/27
<i>In Billions (UGX)</i>							
Trading income	10.915	14	17.82	19.07	20.4	21.83	23.337
Boxes rental	2.849	2.76	3.59	3.84	4.11	4.39	4.70
Bags rental	0.001	0	0	0	0	0	0.00
Philatelic revenue	0.001	0.18	0.22	0.24	0.25	0.27	0.29
Post shop	0.018	0.03	0.04	0.04	0.05	0.05	0.05
Post bus	0.001	0.59	0.65	0.7	0.75	0.8	0.86
Postage prepaid	0.616	1.39	1.81	1.94	2.08	2.22	2.38
Stamp sales	0.858	1.75	1.93	2.06	2.21	2.36	2.53

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Terminal dues	2.656	2.31	3.61	3.86	4.14	4.42	4.73
Parcels - Ordinary	0.071	0.12	0.14	0.15	0.16	0.17	0.18
M-bags	0.002	0.02	0.02	0.02	0.03	0.03	0.03
Packets	0.105	0.11	0.14	0.15	0.16	0.17	0.18
EMS – Domestic	0.069	0.08	0.1	0.11	0.11	0.12	0.13
EMS – International	3.296	3.88	4.65	4.98	5.33	5.7	6.10
EMS-Contract	0.314	0.67	0.8	0.85	0.91	0.98	1.05
Easy mail	0.054	0.09	0.1	0.11	0.11	0.12	0.13
School Post	0.000	0.01	0.01	0.01	0.01	0.01	0.01
Other operating income	5.461	5.24	5.72	6.12	6.54	7	7.49
Commission -MTN Mobile	0.010	0.01	0.01	0.01	0.01	0.01	0.01
Commission -Airtel Mobile Money	0.004	0.01	0.01	0.01	0.01	0.01	0.01
Commission Agency Banking	0.019	0	0	0	0	0	0.00
Keys sales	0.086	0.08	0.09	0.09	0.1	0.11	0.12
Locks replacements	0.021	0.05	0.06	0.06	0.06	0.07	0.07
Internet Café / Telecentre	0.009	0	0	0	0	0	0.00
Rental Income - GPO	1.029	1.4	1.46	1.56	1.67	1.79	1.92
Rental Income - Postel	1.568	2.57	2.89	3.09	3.3	3.54	3.79
Rental Income - Up-country	1.554	0.51	0.52	0.56	0.6	0.64	0.68
Photocopying	0.003	0.01	0.01	0.01	0.01	0.01	0.01
Enquiry fees	0.000	0	0	0	0	0	0.00
Sale of bids	0.006	0	0	0	0	0.01	0.01
Parking stickers	0.016	0.04	0.04	0.05	0.05	0.05	0.05
Authority card replacement	0.059	0.02	0.03	0.03	0.03	0.03	0.03

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Other Income (Scrap sale etc)	0.492	0.1	0.15	0.16	0.17	0.18	0.19
UPU & RCDF	0.584	0.46	0.46	0.49	0.52	0.56	0.60
Total income	16.376	19.23	23.54	25.18	26.95	28.83	30.83

KEY ACHIEVEMENTS REGISTERED FROM JULY- DECEMBER 2021

No.	Priority	Achievement by UPL
1.	Achieve financial sustainability to attain profitability, growth and productivity	<ul style="list-style-type: none"> a) Posta Uganda continues to be profitable registering profit of UGX 286 million in the FY 2020/21 as per Audited Final Accounts. The company generated NTR of 17.230 billion in the FY 2020/21. b) Scaled up agency banking with commercial banks to offer agency banking financial services at every postal outlet. This will increase access to financial services and financial inclusion. Stanbic bank and Post Bank platforms are in place granting access to agency banking to over 15 banks. c) PPP feasibility study completed for the development of all UPL properties. This shall boost rental income revenue for the Company in the long run.
2.	Transform the Commercial Mailer and Postage experience	<ul style="list-style-type: none"> • The postal domestic mail management system and mail processes have been digitized by the E-Post platform that has been rolled out country wide. • An MOU has been signed with URSB enabled by the E-Post Digital platform. This shall partnership shall enforce compliance of addressing during the business registration processes. • Opportunities have opened up for the Post to partner with other agencies to deliver IDs, Birth/Death Certificates, and Passports. • Opportunities to Partner with Government in delivering the Parish Development Model by offering Agency Banking Services in unbanked areas where the Post Office is present. • Launched partnership with Safe Boda for door to door mail delivery
3.	Create digitally integrated postal platforms for more visibility and control of mail and packages delivery services	<ul style="list-style-type: none"> a) UPL scaling up its readiness for e-commerce. b) Integrated with the Uganda Electronic Single Window to facilitate Trade c) UPL readily interfaces with URA's ASYCUDA system to expedite custom's clearance of postal items. d) The 4 (four) Launched Community Information Centres have enhanced access to government services and programs at post offices (Kitgum, Kasese, Moroto, and Mubende) e) 8 (Eight) more CIC are under construction at the following sites; Luwero, Entebbe, Masaka, Hoima, Busia, Lira, Gulu and Arua.
4.	Achieve operational efficiency and effectiveness	Successfully deployed the International Postal System (IPS) at 48 Branch Offices. This network has eased reporting and monitoring
5.	Achieve leadership stability that ensure continuity and accountability	A fully constituted Board of Directors and Management Team is place.

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6. Use focused marketing to generate revenue and value for the Postal services	<p>a) Promotion and staff training for e-Posta is on-going</p> <p>b) Launched 1 key commemorative stamps with Buganda Kingdom. This is in addition to the following that were launched previously;</p> <ul style="list-style-type: none"> • UCC@20 • Isimba Dam • Gandhi's 150th birthday
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1. PROPOSED ANNUAL, QUARTERLY WORKPLAN AND BUDGET FOR FY 2022/23

(i) Planned Outputs for FY 2022/23

• 1. Digitization of all Postal Outlets (E-Post)	• Automation of Postal processes
	• Virtual Boxes
• 2. E-service Centers for Government Services	• At least 10 Government Services offered 20 postal outlets
	• 10 Community Information Centers
• 3. Sealing up of Financial Services	• Super-Agent for agency banking.
	• International Remittance to the underserved
• 4. E- Commerce Readiness	• Digitally integrated postal platforms
	• Integration with the Uganda Electronic Single Window
	• Interfaces with URA's ASYCUDA
• 5. Public Private Partnership approvals for Property Development	
• 6. National Addressing and Postcode participation and contribution	

(ii). Medium Term Plans

1. Digitization of the entire Postal Outlets
2. Roll out of E-service Centers for Government Services to all Postal Outlets
3. E- Commerce Market entry and penetration
4. Widened Financial Service offering to include the underserved
5. Public Private Partnerships for Property Development
6. Joint Ventures/Partnerships for New product offerings.
7. National Addressing and Postcode participation and contribution to the roll out countrywide.

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3. PLANNED KPIS AS THE PIAP AND PROJECTIONS

(A) (i) Detailed Annual workplan for FY 2022/23

Programme: Digital Transformation

Objective	Intervention	Output Description	Activity	Targets	KPIs	Time Frame				Total Budget	
						Q1	Q2	Q3	Q4		
No.2. Enhance usage of ICT in national development and service delivery.	2.4 Leverage the existing Government infrastructure to deliver public and private services.	Services (government & non-government) provided through the postal outlets.	New auxiliary services introduced for access at postal outlets.	10 Government Services	Number of government services accessed at postal outlets.					0.50	
				8 Non Government Services	Number of non-government services accessed at postal outlets.					0.40	
				Postal outlets well facilitated with the requisite equipment and systems that transforms them into e-service delivery points.	20 Postal Outlets	Number of postal outlets transformed to deliver e-services					23.68
			Rollout new services that position the Post as an essential infrastructure for the development of the economy.	4 New Services	Number of new services introduced.						1.80
	2.6 Implement the national addressing system.	GIS addressing and postcode database developed.	1) Review the national postcode system to upgrade it to a digital layout. 2) Training and awareness on the system.	1	1) Geocoded national addressing and postcode system. 2) Digital and physical addresses captured per region.						92.00
		National Postcode and Addressing system rolled out.	Rollout the addressing system to facilitate service delivery (postal, ecommerce, ambulance services, fire brigade, security patrol, tax collection).	44 Districts	No of districts.						
			GRAND TOTAL								118.38

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(ii) PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Performance Targets	Outcome	Outcome Indicator (in Ushs billions)	MTEF Budget Projections				
			2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
Achieve financial sustainability to attain profitability, growth and productivity.	Improve Cost structure through effective control of total costs.	Total operational costs (excluding abnormal items) not exceeding 5%.	3.21	3.34	3.38	3.45	3.69
	Improve Asset utilization through partnerships.	100% asset utilization.	0.20	0.21	2.22	0.23	0.25
	Improve profitability of the company.	10% increased customer value. 7% growth of each product. Ushs. 21 billion Revenue realized. Debtors days outstanding of 15 days Creditors days outstanding of 45 days	0.40	0.42	2.44	0.45	0.48
Grow eCommerce activities both domestic and international.	Identify eCommerce growth markets and focus on sales, marketing and operational resources to enhance our service and product offerings within those markets.	<ul style="list-style-type: none"> 1% of domestic eCommerce trade handled by the Post. customer experiences. At least 10 key eCommerce partners signed up. 	1.00	1.04	1.03	1.05	1.12
			Expand post box user base.	Implement a post box revenue growth model.	0.16	0.16	2.17
Transform the commercial mailer and postage experience.	Modernize the payment experience by enabling a single, secure, self-service online account management and payment system to make access of postal services easier and more convenient to customers and small businesses.	<ul style="list-style-type: none"> 25% increased uptake by March 2020. 12% decrease in default rate by March 2020. 100% ease of payment and verification of services. A robust online account management and payment system. 	0.66	0.69	2.68	0.67	0.72
			Increase financial inclusion of the mass market.	Provide access to remittance and agency banking services.	0.11	0.11	0.11

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Position UPL as a key service partner that delivers government services.	Implementation of Community Information Centers – CICs.	<ul style="list-style-type: none"> • 14 CICs rolled out. • At least 10 government services accessed from the post offices. 	1.00	1.04	1.03	1.04	1.11
							0.00
Position UPL as a key Courier and Logistics player.	Invest in the logistics supply chain by expanding the delivery fleet and setting up warehousing facilities across the postal network.	<ul style="list-style-type: none"> • 2 warehouse facilities set up. • At least 2 high valued logistics contracts signed. 	0.50	0.52	0.51	0.53	0.57
Create digitally integrated postal platforms for more visibility and control of Mail and Package delivery services.	Shift to digital channels that provide customers with real-time visibility and control of mail and package delivery services with interactive content.	<ul style="list-style-type: none"> • End-to-end visibility and control of delivery services. • Improved retail experiences. • Expanded digital and alternative access. 	0.52	0.54	0.55	0.56	0.60
Optimize IT capability.	Manage IT risk throughout to improve operational efficiency and reliability of IT systems.	50% resilience attained.	0.43	0.45	0.44	0.46	0.49
Provide IT operations as measured against business SLAs.	Meet IT performance and sustainability levels for system availability.	<ul style="list-style-type: none"> • 95% end-to-end service availability and performance. • Less than 4 hours Mean time to recover (MTTR) priority incidents. 	0.17	0.18	0.18	0.18	0.19
							0.00
Innovate faster to deliver value.	Implement SLAs for all business units to ensure sustainable business service management.	100% reviews.	0.31	0.32	0.33	0.33	0.35
Optimize Network platform.	Leverage technology and data to drive customer and business value.	Informed visibility to commercial customers associated with the last mile of delivery.	1.00	1.04	1.00	1.04	1.11
Optimize Network platform.	Standardize network and transportation operations.	100% alignment of Standardized operations.	1.12	1.17	1.15	1.16	1.24
Optimize Network platform.	Deploy updated equipment in sorting and mailing units e.g. cameras, GPS on transport fleet.	100% effective and reliable equipment.	0.80	0.83	0.82	0.85	0.91
Optimize Network platform.	Establish information systems that will fully enable informed visibility of key network assets and every product moving across the network.	100% effective and reliable information systems.	0.92	0.96	0.94	0.97	1.04

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	Equip network personnel and train them on the latest processes and technologies to maximize service reliability, optimize customer visibility, minimize costs, and increase network flexibilities.	Improved personnel productivity.	0.44	0.46	0.45	0.46	0.49
Improve the customer experience to achieve customer loyalty.	Carry out customer satisfaction index	50% Customer satisfaction.	0.85	0.88	0.87	0.88	0.94
Understand changing customer needs and market trends.	Invest in people, technology and partnerships to integrate data from multiple systems to create a more comprehensive understanding of our customers and their interaction with us.	<ul style="list-style-type: none"> No. of open lines of communication available. Category of customer segments and communities we serve. 	0.85	0.88	0.89	0.88	0.94
Increase customer engagement through social media.	Integrate physical and digital social media platforms to deliver value to all our customers.	100% effective clientele engagement that delivers excellent customer experience on all social media platforms.	0.85	0.88	0.86	0.88	0.94
Achieve operational efficiency and effectiveness.	Meet PostBank service level agreement as a Super-Agent for agency banking. Develop and implement efficiency ratios.	98% uptime for POS transactions.	0.23	0.24	0.24	0.24	0.26
		<ul style="list-style-type: none"> Improved productivity of mail processing personnel. 40 standard letters sorted per minute per person. Improved productivity of the transport fleet. Mail transmission/ conveyance meets set standards. Improved productivity of real estate. 	0.10	0.10	0.10	0.10	0.11
Sustainable delivery of the social mandate.	Meet the service delivery standards for all services offered.	<ul style="list-style-type: none"> 98% delivery standard achieved. At least 3 minutes retail que waiting time. 	0.01	0.01	0.01	0.01	0.01
Optimal implementation of Projects.	Monitor project investments to ensure value for money.	70% of project objectives met.	0.01	0.01	0.01	0.01	0.01

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	Appraise the implementation of all externally funded projects.	95% assurance level.	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Development of Mail-Specific Resilience Management Practices	Define common criteria for assuring that UPL products are resilient.	100% S58 adhered to.	0.01	0.01	0.01	0.01	0.01	0.01	0.01
	Evaluate business partners and customer operations in their handling of mail.	100% S58 adhered to.	0.05	0.05	0.05	0.05	0.05	0.05	0.05
	Use effective security performance appraisal to evaluate new and existing UPL products, services, suppliers, and partners, in terms of their security and resilience.	100% S58&S59 adhered to.	0.06	0.07	0.08	0.07	0.07	0.07	0.07
	Assure that each product's contribution to UPL's revenue is commensurate with services delivered.	100% revenue assurance.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Identify revenue collection gaps more quickly.	100% revenue assurance.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Achieve Leadership stability that ensures continuity and accountability.	Fill all vacant positions to have a complete functional organizational structure.	<ul style="list-style-type: none"> • 60 days to fill vacancies. • 100% functional organizational structure. 	5.43	5.64	5.53	5.74	5.74	3.97	3.97
	Enhance the performance management system to make it more effective.	<ul style="list-style-type: none"> • 95% of organizational scorecard target achieved. • Improved employee productivity. 	0.18	0.19	0.18	0.19	0.19	0.20	0.20
	Implement an equitable reward and recognition system to enhance staff performance.	Equitable rewards to all units.	0.04	0.04	0.04	0.04	0.04	0.04	0.04
	Review all performance focused company policies.	All policies aligned to long term strategy.	0.05	0.05	0.05	0.05	0.05	0.05	0.05
	Implement a comprehensive process for employee development and establish career paths for employees.	Employee growth through improved leadership and readiness to drive the culture changes necessary for long-term success.	0.03	0.04	0.04	0.04	0.04	0.04	0.04
Achieve employee stability and improve employee relations.	Put in place an effective employee savings forum e.g. Posta SACCO.	All staff enrolled in SACCO.	0.02	0.02	0.02	0.02	0.02	0.02	0.02
	Create a culture of engagement through innovative human resources programs that appeal to high-quality candidates and meet current employee needs.	Number of innovative human resources programs in place.	0.02	0.02	0.02	0.02	0.02	0.02	0.02

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Improve employee safety and well-being.	Put in place excellent safety programs to create the safest and healthiest environment possible for employees.	100% of accident free (motor vehicle/cycle, industrial).	0.14	0.15	0.14	0.15	0.16
Ensure good corporate citizenship and corporate governance.	Improve the ethical environment of the organization.	Corporate governance principles upheld.	0.00	0.00	0.00	0.00	0.00
Legal compliance.	Adhere to all statutory and regulatory obligations	100% compliant.	0.00	0.00	5.00	7.00	4.28
Effective risk and governance.	Develop and implement a risk management plan for the business to support sustainability and transformation initiatives (STIs).	100% execution of the risk mitigation plan to support the STIs.	0.02	0.02	2.02	0.786	0.84
Effective stakeholder management.	Improve the internal control environment.	Zero operational audit issues outstanding longer 30 days.	0.81	0.00	1.642	0.109	0.12
Use focused Marketing to generate revenue and value for the Postal Services.	Improve stakeholder relations.	Number of stakeholder meetings held.	0.17	0.18	0.17	0.18	0.19
	Designing products and features to grow customers and revenue.	100% Customer centric products and services.	0.34	0.35	0.34	0.35	0.37
	Promoting the postal service brand to build awareness, consideration, purchases and loyalty.	Visible brand.	0.13	0.13	0.13	0.13	0.14
	Making services available at places customers choose to do business.	Number of new access points rolled out.	0.11	1.66	0.11	3.11	2.26
	Promote the benefits of using the postal digital channels to customers.	10% extended postal product value proposition to the digital channels.	0.07	0.07	0.07	0.07	0.07
			23.54	25.18	26.946	28.815	30.83

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(iii). SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

a) Key Outcome indicators

Digital Transformation Programme

a) Key outcome indicators applicable to UPL

Outcome: Increased ICT Penetration

- Internet penetration- Internet Cafes at Postal Outlets

Outcome: Increased ICT Usage

- Proportion of government services online-CICs and Service Center Uganda
- ICT contribution to GDP

Outcome: Enhanced efficiency and productivity in service delivery

- ICT Development Index (IDI value)
- ICT directly created jobs('000s)

IV) Key Output Indicators- UPL

Sub-programme	ICT Infrastructure
Objective:	Increase the national ICT infrastructure coverage
Intervention	Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and implement last mile connectivity in public service delivery areas leveraging existing infrastructure by government and private sector players
Output	Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI
#1	Implement Last mile connectivity and Uganda Digital Acceleration Program to expand access to affordable high-speed internet through the NBI- CICs at Postal Outlets
#2	Supply and installation of Equipment and management system (Routers, switches, VPs, Access points, Racks, Network management system)-Service Centers at Postal Outlets
Sub-programme:	E-services
Objective:	Enhance usage of ICT in national development and service delivery
Intervention	Mainstream ICT in all sectors of the economy and digitize service delivery
Output	Government Public Key Infrastructure (PKI) services developed and enforced
#1	Setup the Digital authentication and electronic Signatures Platform and Integrate e-services into the Digital signatures Platform
#3	Awareness /Changement and Capacity building
Output	e-Citizens Portal enhanced (e-Services added onto the Portal)
#1	Integrate e-services onto the e-Citizens Portal and Create awareness
Output	E-payment gateway in place-
#1	Rollout of the e-payment Gateway -EPOST
Intervention	Leverage the existing Government infrastructure to deliver public and private services

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Output	Services (government & non-government) provided through the postal outlets
#1	New auxiliary services introduced for access at postal outlets
#2	Postal outlets well facilitated with the requisite equipment and systems that transforms them into e-service delivery points
Output	Service Uganda centers established and equipped.
#1	Establish information and service Uganda centers and digital kiosks
Output	New postal services introduced
#1	Rollout new services that position the Post as an essential infrastructure for the development of the economy
Intervention	Implement the national addressing system
Output	GIS addressing and postcode database developed
#1	Training and awareness on the system
Output	National Postcode and Addressing system rolled out
#1	Rollout the addressing system to facilitate service delivery (postal, ecommerce, ambulance services, fire brigade, security patrol, tax collection)
Sub-programme:	Enabling Environment
Objective:	Strengthen the policy, legal and regulatory framework
Intervention	Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs
Output	Policies, strategies, standards and regulations developed/reviewed
#1	Develop the E-commerce strategy
#2	Review the postal policy
#4	Develop the national addressing and postcode policy

(B) PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Budget Allocation and Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>	2020/21	2021/22	Budget Projections			
	Approved	Proposed				
	Budget	Budget	2022/23	2023/24	2024/25	2025/26
DIGITAL TRANSFORMATION PROGRAMME						
Postal Business Services	2.76	3.38	3.61	3.87	4.14	4.43
EMS-Courier Services	2.35	2.87	3.07	3.29	3.52	3.77
Human Resource, Estates and ICT Infrastructure	10.67	13.06	13.97	14.95	16.00	17.12
Finance Support Service	0.41	0.50	0.54	0.57	0.61	0.65
Internal Audit Services	0.09	0.11	0.12	0.13	0.14	0.15
Company Secretarial and Legal Services	1.34	1.64	1.75	1.88	2.01	2.15
OMD-Governance	1.62	1.98	2.12	2.27	2.42	2.59
Total for the Programme	19.23	23.54	25.18	26.95	28.83	30.83

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4. Challenges during budget execution

- a) Delay in the implementation of the **National Addressing and Postcode project** countrywide which has affected the capacity of the Post to generate revenue from last mile service delivery opportunities.
- b) **Under capitalization** inhibiting competitive positioning of the designated operator due to the limitations of the Universal Service Obligation.
- c) **Dynamic technology** which requires the Post to upgrade/acquire tools and equipment so as to be able to effectively meet industry needs.
- d) Costly Universal Service Obligation
- e) Unresolved property disputes with UTL
- f) UPTC Pensioners Arrear of over 70 billion

5. UNFUNDED PRIORITIES

Unfunded Priority

1.Service Offering	Funding gap	
A multi-agency programme called “Service Center Uganda” was developed and approved by Cabinet. The Ministry of Public service is a key agency in this program me and has identified postal outlets to pilot the programme.	TOTAL = UGX 23,675,528,793	
	Break Down	
	Year 1	7,238,624,244
	Year 2	5,478,968,183
	Year 3	5,478,968,183
	Year 4	5,478,968,183
TOTAL	23,675,528,793	

2. National Addressing & Postcode
(a) Conclude Addressing Policy Ugx300m
(b) GIS (Yr.1) Ugx6bn

6. COSTED CROSS CUTTING ISSUES PLANNED IN YOUR DEPARTMENT

(i) Gender and Equity	
Objective 1:	Gender Balance
Issue of Concern:	1) Free Interactions between male and female staff at work place. 2) Imbalance in gender recruitments for various positions.
Planned Interventions:	1) Conducting interactive games and sports & team building activities. 2) Ensuring equal opportunity in staff recruitments.
Budget Allocation (Million):	Ushs. 40 Million
Performance Indicators:	1) Gender balance between male and female recruitments. 2) Number of male and female participating in games.

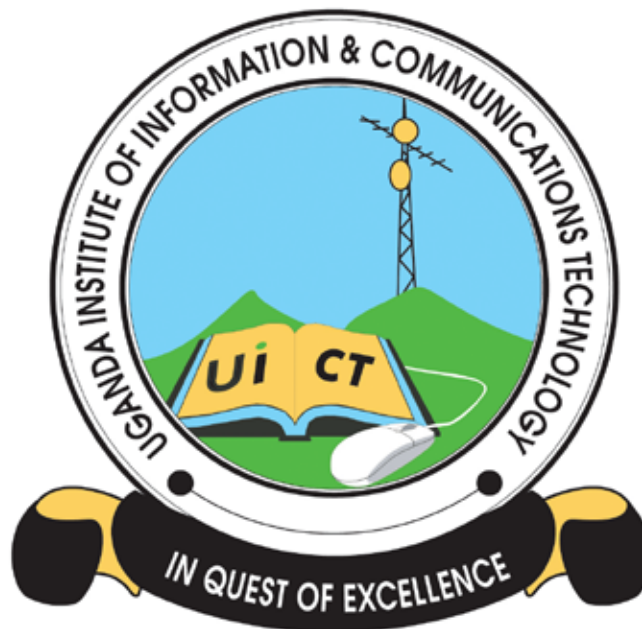
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(ii) HIV/AIDS	
Objective 1:	A Stigma Free Environment
Issues of Concern:	<ol style="list-style-type: none"> 1) There's no track record of the affected staff. 2) Disruptions in production and increases in business costs. 3) Reduction in retail sales and production. 4) Draining of family savings and resources of affected staff.
Planned Interventions:	<ol style="list-style-type: none"> 1) Creation of a company policy on HIV/AIDS, its dissemination to all employees, its implementation and its occasional updating. 2) Information on HIV/AIDS, ways of preventing transmission, places to seek further information and services and ongoing company and staff support for responsible sexual behavior. 3) Condom distribution at readily accessible points around the workplace.; 4) Use of specified health services by staff.
Budget Allocation (Million):	Ushs. 25 Million
Performance Indicators:	<ol style="list-style-type: none"> 1) Knowledge of HIV prevention among staff. 2) Knowledge of a formal source of condoms among staff. 3) HIV testing behavior among staff. 4) Adult support of education on condom use for prevention of HIV/AIDS among staff.
(iii) ENVIRONMENT	
Objective 1:	A free and friendly working environment for staff.
Objective 2:	Sustainable Development of the environment surrounding our postal office network.
Issues of Concern:	<ol style="list-style-type: none"> 1) Increased air pollution and risk to our infrastructure. 2) High water bills 3) High power bills 4) High vehicle service bills
Planned Interventions:	<ol style="list-style-type: none"> 1) Plant trees all around our postal network to act as wind brakes but also as an ally to air pollution. 2) Switch to low energy bulbs. 3) Roll out Yaka metering for tenants. 4) Ensure proper water piping to reduce on wastage. 5) Routine vehicle and plant servicing. 6) Resource inventory.
Budget Allocation (Million):	Ushs. 40 Million
Performance Indicators:	<ol style="list-style-type: none"> 1) Number of trees planted 2) Emissions to air 3) Emissions to water 4) Resource use 5) Fuel and mechanical bills

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(iv) COVID 19	
Objective 1:	A healthy and Safe working environment for staff and Customers
Issues of Concern:	<ol style="list-style-type: none"> 1) Spread of COVID 19 Virus 2) Unhealthy staff leading to low productivity 3) Safe business environment for customers and staff
Planned Interventions:	<ol style="list-style-type: none"> 1) Setting up of SOPs at all Postal premises 2) Availability of medical services to treat sick staff 3) Continuous sensitization and awareness campaigns 4) Enforcement of SOPs at all times 5) Distribution of Masks to staff
Budget Allocation (Million):	Ushs. 30 Million
Performance Indicators:	<ol style="list-style-type: none"> 1) Number of staff infected at premises 2) Availability of Sanitizers and Temperature guns 3) Customers adherence to SOPs

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UGANDA INSTITUTE OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

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INTRODUCTION

Uganda Institute of Information and Communications Technology (UICT) was founded in 2000 by Uganda Communications Commission (UCC). This was in fulfillment of UCC’s mandate; to establish, manage and operate a communication services training center, as spelt out in section 5 (z) of the Uganda Communications Act, 1997. In line with this mandate, the assets of the former UPTC Training School were invested in UCC and that is where the Institute is located, at: Plot 9 –21 Port Bell Road, Nakawa. Therefore, UICT is a successor Institute to the Uganda Posts and Telecommunications Training School established in 1965 by the then East African Posts and Telecommunications as a regional training center.

Following the enactment of The Universities and Other Tertiary Institutions Act 2001, the Institute was expected to operate within the provisions of this Act. Consequently, The Universities and Other Tertiary Institutions (Establishment of Uganda Institute of Information and Communications Technology) Statutory Instrument No. 79 of October 2005, was issued by then Minister of Education, Science, Technology and Sports. UICT is now a Public Tertiary institution under the Ministry of Education and Sports and subject to the Universities and Other Tertiary Institutions Act 2001.

The management of UICT was transferred from the Ministry of Education, Science, Technology and Sports to the Ministry of Information and Communications Technology on November 29, 2007. This followed a Cabinet decision and the subsequent directive from the Prime Minister to the Ministry of Education and Sports to make the transfer. The Uganda Communications Act, 2013 under Section 5 (W) mandates UCC to operate and manage the Institute.

1.1 THE VISION

“To Be a World-Class Centre of Excellence in ICT Skills-Based Training, Research and Innovation”

1.2 THE MISSION

“To provide high quality market-driven ICT skills-based training, research, innovation and consultancy services that supports development of a knowledge society”.

1.3 STRATEGIC DIRECTION

The Institute strategic plan 2020/2021 to 2024/2025 is premised on Seven (07) Strategic goals with specific objectives as indicated in Table 1:

Table 1: Strategic Plan Goal & Objectives

STRATEGIC GOALS		OBJECTIVES	
1.	To promote Institution excellence through efficient and effective governance, collaboration, fiscal responsibility, and leveraging technology.	(i)	To improve institutional governance and leadership.
		(ii)	To deliver top-notch innovative customer-oriented services and business practices as well as improve institutional operational/process efficiency.
		(iii)	To put in place an efficient and optimized human resource that is well developed, motivated, well managed and with the right mindset.
		(iv)	To enhance infrastructure transformation and management to facilitate distance learning and innovative research.
		(v)	To incorporate digitalization into activities and processes related to UICT’s students’ experience, teaching and learning, research, engagement and entrepreneurship to enhance their outcomes and impact.
		(vi)	To enhance quality assurance and improvement.

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		(vii) To improve the management of risk.
		(viii) To enhance financial sustainability and management.
		(ix) To create an affirming and inclusive teaching, learning and research environment for all diversities including mainstreaming of cross-cutting issues.
		(x) To adopt a zero-tolerance approach to any form of unfair discrimination, harassment, sexual harassment, and behavior that demeans others.
		(xi) To improve communication, branding, marketing and Internationalization
2.	To have a more impactful long-term focus on talent attraction and retention, process, people and organisational development	(i) To put in place an efficient and optimized human resource that is well developed, motivated, well managed and with the right mindset
		(ii) To undertake a human resource requirements audit.
		(iii) To develop a clear policy and guidelines on staff remuneration, welfare, and retention.
		(iv) To develop a plan for staff training and continuous development.
		(v) To streamline the process of staff recruitment.
		(vi) To ensure regular staff performance evaluations
3.	To establish a robust sustainable financing framework for the Institute programs.	(i) To enhance financial management and sustainability.
		(ii) To develop a comprehensive funding framework for the institute.
		(iii) To develop a strategy for increasing local revenue or internally generated funds.
		(iv) To develop a strategy for collaborating with other agencies to derive bankable innovation projects that attract donor funding.
		(v) To establish a budget process for efficient and effective prioritization of resources.
		(vi) To establish a financial monitoring and evaluation system
4.	To transform UICT into an applied research-intensive institution that focuses on practical national, regional and international problem solving.	(i) To undertake applied research and innovation in areas that are in line with national research and development priorities, and which respond to current and future socio-economic needs of Uganda.
		(ii) To ensure that all academic staff are engaged in some measure of applied research, scholarship or professional practice.
		(iii) To foster a research and innovation culture within UICT and offer the necessary supporting environment that supports and motivates staff and students to engage in interdisciplinary collaboration, and support.
		(iv) To enhance the capacity of students and staff in undertaking applied research an innovation.
		(v) To provide support to researchers to source, attract, diversify and sustain funding for applied research and innovation.
		(vi) To facilitate the creation of think factory(s) comprising of industry, applied research users, researchers that think of new ideas on subjects or who give advice about what should be done.
		(vii) To maximise translation of research and innovation into marketable products and processes that impact communities and national development on a whole.

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5.	To promote innovative and applied ICT teaching, learning and Graduate Excellence	(i)	To align programs with emerging technologies and changing needs in the job market to produce graduates that meet current and future dynamic labour market needs;
		(ii)	To efficiently and effectively deliver world class programs and student experience.
		(iii)	To enhance quality in the UICT educational system.
		(iv)	To develop pathways to academic and educational achievement to encompass all students.
		(v)	To position UICT as a Technical and Vocational Education and Training (TVET) institution.
		(vi)	To construct a network of support systems to help students enter and stay on a path leading to employment and/or further education.
		(vii)	To provide educational guidance, student mentoring, internship, program opportunities, and other experiences
6.	To be an outstanding institution in creation of business value through development and delivery of ICT knowledge products, services, consulting and solutions to clients.	(i)	To provide consultancy and advisory services.
		(ii)	To undertake Contract Research and Development services.
		(iii)	To offer Professional Development Programmes in area of ICT and ICT business development.
		(iv)	To author technical publications in ICT related fields.
		(v)	To organize and promote the dissemination of knowledge through seminars, workshops, conferences, and exhibitions.
7.	To be an outstanding institution in creation of business value through development and delivery of ICT knowledge products, services, consulting and solutions to clients.	(i)	To provide consultancy and advisory Services.
		(ii)	To undertake Contract Research and Development Services.
		(iii)	To offer Professional Development Programmes in area of ICT and ICT business development.
		(iv)	To author technical publications in ICT related fields;
		(v)	To organize and promote the dissemination of knowledge through seminars, workshops, conferences, and exhibitions

2.0 PAST INSTITUTIONAL ACHIEVEMENTS FOR QUARTER 2 FY 2021/2022 & PERFORMANCE FY 2020/21

The past institutional achievement for the Quarter 2 for FY 2021/2]2 is detailed into the overall institutional sector contribution (Section 2.1) and specific achievements (Section 2.2).

2.1 INSTITUTE SECTOR CONTRIBUTION

In line with the Ministry of ICT & NG Strategic Development Plan FY 2020/2021-2024/2025, Strategic objective 3 and 4 aimed to increase the ICT Human Resource Capital and enhance ICT research, innovation and development, major key Institute performance highlights registered in Quarter II FY 2021/22 are indicated in Table 2.

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Table 2: Physical Performance of Quarter II FY 2021/22

NO.	MPS TARGET – QII 2021/22	PERFORMANCE – QII 2021/22	COMMENTS
Delivery of ICT Skills based Training/Learning			
1	13 new and revised curricula for long training programs	<p>17 new and revised curricula for long training programs</p> <p>a) Eight (08) reviewed academic programs have been re-accredited by NCHE and these include:</p> <ul style="list-style-type: none"> (i) Diploma in Computer Science (DCS) formerly Diploma in Information Technology for Science (ii) Diploma in Information Technology for Business (DITB), (iii) Diploma in Procurement and Logistics Management. (iv) Diploma in Business Administration, (v) Diploma in Records and Archives Management and (vi) Diploma in Accounting & Finance (vii) Diploma in Electrical and Electronics Engineering (DEEE); (viii) Diploma in Electronics & communications (DECE) Engineering formerly Diploma in Telecommunications 	<p>Letter Ref: NCHE/GR/AL/02</p>
		<p>b) 100% needs assessment completed for the nine (09) long new training programs (7-diploma & 2-certificate).</p>	<p>The needs assessment was conducted through best-practice benchmarking, stakeholder engagement and national priorities</p>
		<p>c) 9 new academic programs training curricula drafts completed and validated by the curriculum development committee, and these include:</p> <ul style="list-style-type: none"> (ix) Diploma in Software Engineering (x) Diploma in Information systems & Technology (xi) Diploma in Electronics & Communication Engineering (xii) Diploma in Data Science, Management & Analytics (xiii) Diploma in e-Governance and Digital Transformation (xiv) Diploma in Media and Communication Studies (xv) Diploma in Business & Financial Technology (xvi) Certificate in Data Science, Management & Analytics (xvii) Certificate in ICT Infrastructure & Systems & Maintenance 	<p>(i) Stakeholder consultative and validation workshops conducted in the month of February 2022.</p> <p>(ii) Approval of long programs by the Academic Board shall be done in March 2022</p> <p>(iii) Submission of long new programs to NCHE for accreditation by March 2022</p> <p>(iv) The long programs are expected to be approved by NCHE by May 2022</p> <p>(v) A sketch for the BPO and ITES Programmes is in place awaiting guidance from the BPO and Innovation Council</p>

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NO.	MPS TARGET – QII 2021/22	PERFORMANCE – QII 2021/22	COMMENTS
	<p>30 new specialized short courses developed/implemented</p>	<p>d) 9 short new training curricula drafts completed and validated by the curriculum development committee:</p> <ul style="list-style-type: none"> i. Fourth Industrial Revolution (4IR) specifically Machine Learning and Blockchain Technologies ii. Multimedia Production Courses iii. Data science, Analytics & Management iv. ICT Education Training/Education Technology v. ICT Practitioners Course and Training vi. ICT Innovation Management and Entrepreneurship vii. Start-Up Entrepreneurship viii. Digital Literacy and Innovation Management & Entrepreneurship ix. Research Methodology for Entrepreneurship Innovation x. Digital Marketing and Communication <p>e) One (01) new specialized short course developed/implemented for Citizens and Communities</p> <ul style="list-style-type: none"> - Digital Literacy Training for communities <p>f) One (01) new specialized short course developed/implemented for Private Enterprises and students</p> <ul style="list-style-type: none"> - Enablement of business transformation through business intelligence and data analytics – developed and delivered the course with 400 participants from Uganda Manufacturing Association and UICT students <p>f) 1 new specialized short course developed/implemented for e-Government implemented Systems</p> <ul style="list-style-type: none"> - e-Procurement 	<p>Approval of short training programs for implementation by February 2022.</p> <p>(i) M & E is being conducted to establish the progress in utilization of digital tools by the communities in areas such as job creation, business improvement, etc.</p> <p>(ii) The M & E shall inform the improvement of the course/curriculum</p> <p>(i) The course was designed and delivered in collaboration with Microsoft and Tellistic Technology Services.</p> <p>(ii) The course is going to be rolled out</p> <p>(i) The course was developed in consultation with PPDA and Accountant General's office.</p> <p>(ii) Other e-Government related courses are being identified and shall be developed</p>

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NO.	MPS TARGET – QII 2021/22	PERFORMANCE – QII 2021/22	COMMENTS
3.	<p>13 programs delivered on the ODeL system & LMS</p>	<p>Four (04) short programs delivered using the ODeL system & LMS</p> <ul style="list-style-type: none"> a) IT Management for CIO Teams. b) Software Engineering. c) Digital Literacy Training d) Enablement of business transformation through business intelligence and data analytics. 	<p>Integration of the UICT ODeL partner systems is being pursued to enable more flexible and more advance ODeL implementation</p>
4.	<p>1,500 admitted/registered students for cohorts 2019/2020, 2020/21 & 2021/22</p>	<ul style="list-style-type: none"> a) 1,708 admitted/registered students for cohorts 2019/2020, 2020/21 & 2021/22. b) 1,108 private students enrolled for: (a) Year II Semester IAY 2019/2020 (369); (b) Year I Semester II 2020/21 (398) & (c) Year I Semester (341) c) 600 Government sponsored students enrolled at UICT through the Joint-Admissions Board (JAB) for AY 2021/22 	<p>Covid-19 pandemic has affected enrolment and retention of continuing students</p> <p>The Reporting date for Government sponsored students for AY 2021/22 is has not yet been fixed. Admission is awaiting funding finalization by the MoICT & NG</p>
5.	<p>250 ICT critical mass ready workforce professionalized.</p>	<ul style="list-style-type: none"> a) 109 ICT critical mass ready workforce professionalized. b) 13 – IT Management for Chief Information Officers c) 15 – Software Engineering Principles and Methods d) 31 – ICT for Non-ICT Professionals e) 50 – Essential Leadership, Administration and Management Skills Course for ICT Professionals holding Managerial Positions 	<p>The professionalization was a pilot which is going to be rolled out and this shall enable the achievement of the target</p>
6.	<p>450 industry specific specialized short course certifications delivered.</p>	<p>400 trained in Enablement of business transformation through business intelligence and data analytics</p> <ul style="list-style-type: none"> a) 20% quality assurance framework for certification of ICT professionals developed b) Literature review undertaken c) Identified professions and countries to benchmark with d) Developed a course for ICT Professionals including the areas that need focus in terms if certification e) Commenced on the development of the framework structure 	<p>Many more certifications shall be delivered through the existing and upcoming partnerships</p>
7	<p>100 % quality assurance framework for certification of ICT professionals developed and implemented</p>	<ul style="list-style-type: none"> (i) This is affected by the lack of an ICT Professionals Law or Policy Directive in place (ii) Benchmarking to commence in Feb 2022 (iii) Stakeholder Consultations to commence in Feb 2022 	<p>(i) This is affected by the lack of an ICT Professionals Law or Policy Directive in place</p> <p>(ii) Benchmarking to commence in Feb 2022</p> <p>(iii) Stakeholder Consultations to commence in Feb 2022</p>

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NO.	MPS TARGET – QII 2021/22	PERFORMANCE – QII 2021/22	COMMENTS
Research And Innovation			
1	Research, innovation and consultancy policy/guidelines developed	a) Developed a Research and Innovation Concept identifying focus areas, profiles, journals, procedure of undertaking research, etc. b) Commenced identification of a consultant to work with UJCT on institutionalization of applied research, innovation and pre-incubation function	The Concept shall inform the development of other deliverables The RFP was developed the following deliverables:
			(i) Applied research, innovation & pre-incubation strategy (ii) Applied research, innovation and pre-incubation systems, policies and workflow processes. (iii) ICT Research, Innovation ecosystem framework developed. (iv) ICT research agenda developed. Commencement of procurement to begin in Feb 2022
2	ICT and management department applied research projects commercialized	a) 4 ICT Applied Projects developed and piloted. b) Solar Powered Crop Sprayer c) Measurement of Distance using a Laser beam d) GSM Based Weather Monitoring System e) Smart Car parking Space Display	(i) An assessment of the 2 pilot targets is going to be completed in Feb 2022 (ii) The implementation and embedding is going to commence in March 2022 (iii) The Commercialization shall commence in May 2022
Infrastructure			
1	2 Teaching & Learning Infrastructure upgraded & installed	08 Institute physical, ICT and teaching /learning facilities rehabilitated a) Painting of the Administration Block, SATCOM block and postal building, staff quarters and Roof Repairs completed b) Replacement of plumbing system for postal, Administration and SATCOM buildings and repair of leakages on postal building completed	Supported by UCC Supported by UCC

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NO.	MPS TARGET – QII 2021/22	PERFORMANCE – QII 2021/22	COMMENTS
		<p>c) 60% Academic Information Management Information System (ACMIS) implemented that includes: Requirement's identification, hosting environment, data migration and</p> <p>d) Installation of computer network and internet 08 classrooms and 5 laboratories) to support Asynchronous blended learning & Teaching.</p> <p>e) Implementation of computerized help desk system which is integrated with the website.</p> <p>f) Online computerized asset register developed and implemented</p> <p>g) 100% Firewall installed and integrated with the computer Network system and internet.</p> <p>h) Enhanced the Computer Labs by providing 84 new computer sets</p>	<p>40% works of ACMIS to be completed by February 2022 that include: System Setup finalization, User and Admin setup, Security, login, full data migration and cut-over</p> <p>This has facilitated Synchronous and Asynchronous Learning</p> <p>Supported by NITA-U</p> <p>Supported by NITA-U</p> <p>Supported by NITA-U</p>
Planning, Administration, Management and Policy Development			
1	100 % Strategic plan 2021/22-2024/25 documentation approved	100% Strategic plan 2021/22-2024/25 Final documentation developed.	<p>(i) A Stakeholder validation and consultative workshop to be held on 31st January 2022.</p> <p>(ii) The Strategic plan 2021/22-2024/25 Final documentation will be approved by the 36th Planning and development committee & the Governing Council on 28th January 2022 and 10th February 2022.</p>
2	100% HR-Study conducted, and Report approved by GC.	The HR Study was completed and approved by all approval organs	Implementation has commenced
3	08 critical positions recruited	<p>a) 05 positions have been recruited and duly filled and these include: Senior lecturer ICT, Accounts Assistant, Records assistant and Procurement officer.</p> <p>b) 03 staff positions (Principal Lecturer ICT, Systems Administrator and Estates Officer) positions have been recruited and the staff will report in February 2022.</p>	

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NO.	MPS TARGET – QII 2021/22	PERFORMANCE – QII 2021/22	COMMENTS
4.	100% Branding and Marketing strategy implemented for increased UICT visibility and publicity	<p>a) Revamped UICT social media accounts, improving user engagement by over 30% on twitter (followers increased from 676 (FY2020/2021) to 1013 to date</p> <p>b) 100% website revamped & optimized</p>	<p>(i) Advertising and publicizing UICT through a TV media campaign in order to improve public awareness of UICT and its products and services.</p> <p>(ii) The Institute is in the process of organizing press conferences with Key stakeholders (MoICT&NG, NITA-U and UCC) to gain support for UICT among key groups of policymakers and opinion leaders.</p> <p>(iii) To create positive internal customer service where all depts./staff work together cooperatively to deliver better service to the external customer through Customer care training</p> <p>(i) Improved navigation and interactivity</p> <p>(ii) Interconnect with our social media handles including YouTube, Twitter, Instagram, and Facebook to improve our digital marketing campaigns and online visibility</p>
5	100% Branding and Marketing strategy implemented for increased UICT visibility and publicity	Commenced the development of a Communications, Branding and Marketing Strategy	<p>(i) Procurement of a consultant has commenced.</p> <p>(ii) The strategy is expected to be ready by June 2022</p>
6	Four (04) policies reviewed & developed	<p>Four (04) policies reviewed & developed</p> <p>a) Final Examination regulations policy approved by the 86th Academic board</p> <p>b) ODeL Policy / ODeL Technical Support Guidelines/Content recording guidelines developed</p>	<p>(i) The examination regulations policy has been forwarded for legal scrutiny before implementation.</p> <p>(ii) Stakeholder sensitization workshop to be conducted in February 2022.</p> <p>(i) Policies await consideration and approval by the 36th Planning and Development Committee (PDC), 55th Appointments Committee (AC), Academic Board (AB) & 78th Governing Council (GC).</p>

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NO.	MPS TARGET – QII 2021/22	PERFORMANCE – QII 2021/22	COMMENTS
		c) ICT policy developed d) Business Continuity and Recovery Policy draft completed.	(i) Policy to be considered by management committee in February 2022.
		Networking, Partnerships and Collaborations	
1	Two (2) MOUs signed with partners and collaborators implemented.	Six (6) MOUs signed with partners and existing collaborations implemented. a) ENABEL/UICT through MoICT & NG - New! b) ITU/UICT- digital transformation Centre – New!	(i) To train 155 beneficiary staff selected from 20 organizations in basic/intermedia ICDL online course modules by the end of four months. (ii) To support the ministries of Health, Education, Public Service, Water and Environment, digitally connected to the citizens through technology. (iii) To be rolled out to the entire Government (i) UICT selected to be established as a digital transformation center to implement the digital transformation agenda. (ii) Focus area is to provide Digital Transformation Training (i) To support: and offer joint and collaborative capacity building sessions to members of the public. (i) Reskill and up-skill the workforce of the future (i) Skills development and job placement of graduates (i) To offer Open-Source Technology Based Certification Programs
2	Two (2) MOUs signed with partners and collaborators implemented.	a) African Advanced Level Telecommunications Institute (AFRALTI)- New! b) Teach Somebody/UICT c) Rostec Empowerment Consulting (ROSTEC)/UICT d) Global ICT Training & Certification (GICT Training)/ UICT partnership	

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NO.	MPS TARGET – QII 2021/22	PERFORMANCE – QII 2021/22	COMMENTS
		e) MoICT& NG/UICT:	(i) Management of the National Innovation Hub
		f) Wits University SA through JCSE	(i) Benchmarking Tshimolong Precinct Hub and development of the National ICT Innovation Hub Strategy and Operational Model (ii) Joint Development of ICT Courses (iii) Development of Best Practice and handholding ICT Companies



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2.0 PAST INSTITUTIONAL SPECIFIC ACHIEVEMENTS

2.1 PERFORMANCE FOR FY 2020/2021

The major achievements of the Institute as aligned to the MoICT & NG sector Strategic objective 1 under Interventions 3.3 – 3.8 (Page 49) for FY 2020/2021 is shown in Table 3 below:

Table 3: *Physical Performance for FY 2020/2021*

		ICT skills Training, Learning and Assessment	
No	Target FY 2020-2021	Performance	Comment
1	a) 700 & 50 participants trained in ICT & Management specialized short courses respectively.	a) Trained 5,119 participants from 95 Districts in Digital Literacy Skills in collaboration with UCC	a) Digital Literacy Training conducted online
	b) 50 participants certified in ICDL		b) Developed specialized digital literacy content suited for the Ugandan Community c) Translated the content in four (4) languages d) Digitized the content and uploaded it on the LMS of UICT e) Mobilized and trained 300 trainers/change agents in 95 districts f) Worked with 50 change agents to mobilize and trained 5,119 participants g) The training is going to be replicated to covered 15,000 community members in this financial year
2	a) 100 participants certified in Professional Courses	a) 325 participants were Certified in ICDL of which 12 are Trainer of trainers (ToTs);	a) The certifications were conducted online
3	a) 126 short specialized trainings	a) 97 trained in ICT short specialized programs	a) Graphic design training-06; b) Induction training for MoICT & NG-32; c) Non – IT professionals-4 and d) Microwave Technology – 19

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Admit and Register students for FY/s 2018/2019, 2019/2020 & 2020 /2021 for Diploma and Certificate Course			
1	a) 331 students registered for Year II Semester II Cohort 2018/2019	a) 389 students registered for Year II Semester II Cohort 2018/2019 4examinations	a) The Covid-19 Lockdown of Academic Institutions affected admission and registration of students. b) 483 students confirmed willingness to participate in the E-learning during the student's readiness survey
2	a) 428 students registered for Year II Semester I Cohort 2019/2020	a) 358 students registered for Year II Semester I Cohort 2019/2020	a) 483 students confirmed
3	a) 348 students registered for Year I Semester I AY 2020/21	a) 227 students registered for Year I Semester I AY 2020/21	a) The Covid-19 Lockdown of Academic Institutions affected admission and registration of students. b) 483 students confirmed willingness to participate in the E-learning during the student's readiness survey
Integrate ICT in Institute business processes			
1	100% of AIMS Commissioned	a) 100 % of AIMS targeted modules rolled out (admissions, registration, results management, program course manager, ID system & financial modules) b) AIMS was integrated with the Banking System.	Transcripts & Certificates, tracking of retakes, time table, hostel manager and HR administration, stores management, asset management modules commissioned

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2	100% of ODEL system developed	<p>a) The LMS developed 100%</p> <p>b) Undertook a Survey of Students and Lecturers readiness for ODEL as a requirement by NCHC for emergency ODEL teaching and learning delivery mechanism</p>	<p>a) eCampus LMS developed 100%</p> <p>b) Undertook a Survey of Students and Lecturers readiness for ODEL as a requirement by NCHC for emergency ODEL teaching and learning delivery mechanism</p>	<p>a) LMS is being used for online learning & teaching for cohort AY 2019/2020 & Cohort AY 2020/21</p> <p>b) Wifi Hotspots on all building</p> <p>c) Increased bandwidth from 15 Mbps to 40 Mbps</p> <p>d) Developed and implemented a Learning Management System (e-Campus)</p> <p>e) Implemented a Virtual Classroom System - Caucus</p> <p>f) Integration of e-campus with Caucus classroom system.</p> <p>g) Supported students and lecturers with Internet connectivity for e-Learning (Reverse billing)</p>
3	a) 100% of ICT systems & infrastructure Audit & optimization completed	a) 100% of Phase-1 ICT systems Audit & optimization has been completed.	a) New LAN installed, upgrade of servers, computing resources, network revamp, fiber connection, power backup system, Switches etc.	
4	a) 100% of business continuity and disaster preparedness systems commissioned	a) 100% of business continuity and disaster preparedness systems was commissioned	a) Business server mirroring,	
5.	a) 100% operationalization of the five specialized labs (Multimedia, electrical, electronics, professional certification and optical fiber labs)	a) Fully operationalized the specialized ICT - electrical, electronics, multi-media, optical fibre and professional certification labs	<p>a) Innovative lab sessions</p> <p>b) Recorded Lab Sessions and provided students access to the sessions</p> <p>c) Identified different Lab content and provided access to students through the eCampus System</p> <p>d) Utilizing the Multi-media Lab to amongst other be used for multi-media lessons and recording of lectures and lab sessions to facilitate ODeL</p>	
Review and development of Curricula for both short specialized and long training programs				
1	a) 100% of curricula needs assessment completed	a) The needs assessment was completed 100%	a) To be updated continuously in line with emerging trends and market needs	

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2	<p>a) 11 relevant programs reviewed, five for MGT and six for ICT.</p>	<p>a) 11 Academic Programs reviewed but only 8 approved & submitted for re-accréditation (4 ICT (DEEE, DCS, DECE & DITB) & 4 MGT (DPLM, DBA, DFA & DRAM))</p>	<p>a) The 3 programs were dropped due to NCHE guidelines (Career progression, job Market alignment, highly specialized). b) The reviews were conducted through consultative and validation workshops</p>
3	<p>a) 10 short specialized training programs reviewed, 5 for ICT & 5 for MGT</p>	<p>a) 30 New Short market driven specialized courses were identified in consultation with Key Stakeholders b) 10 short specialized training programs have been reviewed, 5 for ICT & 5 for MGT</p>	<p>a) The ICT Areas include among others: CIO, e-Government, Data Science & analytics, 4IR Technologies, Information Security, creative writing, ICT Professionals Course, life skills, etc. Radio & Broadcasting Media Production & Programming, Software Engineering, Mobile Programming, Multimedia Production etc.</p>
4	<p>a) 06 New Academic Programs (3 ICT & 3 MGT)</p>	<p>a) 07 Programs drafted developed (4 ICT & 2 MGT).</p>	<p>a) Diploma programs: Software Engineering; Information Systems & Technology; Data Science, Management & Analytics, e-Governance and Digital Transformation; Media and Communication Studies; Financial Technology b) Certificate programs: Data Science, Management & Analytics; & ICT Infrastructure & Systems & Maintenance</p>
Refurbishment of the institute Infrastructure			
1	<p>a) Refurbishment of the Students Hostel and other Institute Infrastructure</p>	<p>a) 01 Hostel block refurbished</p>	<p>a) Students Hostel Refurbished 100% Note: UCC Refurbished the administration blocks and other infrastructure (office blocks, reception, etc).</p>

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Management/Administration of the National ICT Innovation Hub - Planning, provisioning and administration of the National ICT Innovation Hub	
1	<p>The ICT Innovation Hub Operations are being managed by the recruited staff, NI-ISP staff and the Management Staff of UICT</p>
<p>Recruitment of Hub Administrator and Skelton staff</p>	<p>a) 01 National ICT Innovation Hub Administrator was recruited to manage the Hub b) 01 Office Assistant was recruited</p>
<p>100% work plan for administration & management of National ICT hub developed and implemented</p>	<p>a) A work plan for administration & management of National ICT hub developed and implemented 100%</p>
<p>70% Development of a Strategic Plan for the Hub</p>	<p>a) Development of a Strategic Plan for the Hub is at 70%</p>
<p>100% ICT Innovation and Entrepreneurship course curriculum developed</p>	<p>a) The ICT Innovation and Entrepreneurship course curriculum developed 100%</p>
	<p>Amongst the deliverables of implementation of the Work Plan are:</p> <ul style="list-style-type: none"> a) Security is being provided for the hub b) Office and compound maintenance are being provided c) Utilities (Water and Electricity) are being provided d) Repairs and maintenance is being undertaken e) Design work is being undertaken <ul style="list-style-type: none"> a) An MOU with JCSE – Wits University, Johannesburg to amongst other work with MoICT & NG and UICT to specifically benchmark with the Tshimologong Digital Innovation Precinct and develop a strategic plan jointly b) A draft Strategic plan has been developed and is going to be presented and reviewed by different stakeholders, specifically the following has been undertaken: Situation Analysis including stakeholder analysis, Vision, Mission, Objectives and strategies have been developed c) A draft Operational Model including Outlining the critical processes, logical layout, hub services, organogram, funding, partner management, KPI's etc. d) Outline of the Hub Marketing and Branding Activities. e) Overall Hub RoadMap: Outline of all the activities in a Roadmap format f) Hub Responsibility Model: Summary of the responsibilities supporting the Roadmap g) Risk Matrix: A summary of current risks
	<p>a) UICT worked with JCSE – Wits University, Johannesburg to amongst other work with MoICT & NG and UICT to benchmark with the Tshimologong Digital Innovation Precinct and Develop a course for ICT Innovation and Entrepreneurship.</p>

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<p>5 Engagements and activities undertaken at the National ICT Innovation Hub</p>	<p>a) 9 engagements and Activities have been undertaken</p>	<p>a) Some Innovators have already been identified and already being hosted at the Hub: KaCyber, School Master, e-Posta and Microfuse</p> <p>b) The ICT Innovation Hubs provide training, mentorship and placements, the Ministry is also currently working with, HiveColab, Resilient Africa Network (RAN), Makerere Incubation and Innovation Center (MIIC), CAMTech, Out-box, Innovation Village among others.</p> <p>c) Engagements that has been undertaken for possible collaboration with the Hub</p> <ul style="list-style-type: none"> (i) ISACA – to jointly conduct Emerging Tech related training and other activities (ii) HUAWEI – provision of infrastructure to strengthen the Hub operations and also an Academy (iii) World Press Day commemoration at the Hub auditorium (iv) Hosted EMIS training for Ministry of ICT and Education (v) Training of MoICT Staff
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3.0 MAJOR MEDIUM-TERM PLANS

National Vision 2040, the NRM Manifesto 2021-2026; National Development Plan III 2021-2026 and the ICT Sector Strategic and Investment Plan 2015/16 – 2019/20 position the Institute under the digital transformation programme with key focus areas that include: human capital development, research, innovation and development as outlined in Table 4.

Table 4: UICT NDPIII Interventions Focus Areas

Objective	Intervention
Digital transformation	
Objective 3: Enhance ICT research, innovation and development	1. Develop and implement ICT Research, Innovation ecosystem framework a) Develop ICT research and innovation standards and guidelines b) Develop ICT innovation policy c) Develop ICT research agenda
	2. Develop Innovation Centres (National ICT Park, Hubs, Incubation programme, BPO strategy reviewed)
Objective 4: Increase the ICT human resource capital	1. Develop a well-grounded ICT professional workforce
	2. Develop an ICT professional's quality assurance framework
	3. Provide digital literacy training
	4. Develop centres of excellences (UICT transformed into centre of excellence)
	5. Review and implement ICT training curriculum at all levels of Education system in collaboration with the Ministry of Education
	6. Implement targeted capacity building for teachers to incorporate ICT in Pedagogy

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4.0 SUMMARY OF PAST BUDGET PERFORMANCE AND MEDIUM-TERM BUDGET ALLOCATIONS

Table 5: Summary of Past Budget Revenue Performance and Medium Term Budget Projection

Billion Uganda Shillings	FY 2020/21 Outturn	2021/22		2022/23	MTEF Budget Projections			
		Approved Budget	Earned By End Q2	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Tuition fees (long courses)	0.685	2.313	0.207	2.728	3.001	3.301	3.631	3.994
Tuition fees (short courses)	0.893.	1.638	0.461	1.219	1.341	1.475	1.622	1.785
Estate's income	0.167	0.323	0.046	0.317	0.349	0.384	0.422	0.464
Other Incomes	0.130	0.233	0.065	0.250	0.275	0.303	0.333	0.366
UCC grant	1.500	2.200	0.000	2.200	2.420	2.662	2.928	3.221
MoICT & NG (ICT Hub)	0.500	1.800	0.423	1.500	1.650	1.815	1.997	2.196
MoICT & NG (Staff Training)	0.389	0.400	0.148	0.400	0.440	0.484	0.532	0.586
MoICT & NG (JAB)	0.000	2.387	0.000	2.680	2.948	3.243	3.567	3.924
Development Partners	0.000	0.100	0.076	0.100	0.110	0.121	0.133	0.146
Grand Total	4.264	11.394	1.426	11.394	12.533	13.787	15.165	16.682

Table 6: Summary of Past Budget Revenue Performance and Medium Term Budget Projection

Billion Uganda Shillings	FY 2020-2021 Outturn	2021/22		2022/23	MTEF Budget Projections			
		Approved Budget	Earned By End Q1	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Tuition fees (long courses)	0.685	2.313	0.207	2.313	2.544	2.799	3.079	3.386
Tuition fees (short courses)	0.893.	1.638	0.461	1.638	1.802	1.982	2.180	2.398
Estate's income	0.167	0.323	0.046	0.323	0.355	0.391	0.430	0.473
Other Incomes	0.130	0.233	0.065	0.233	0.256	0.282	0.310	0.341
UCC grant	1.500	2.200	0.000	2.200	2.420	2.662	2.928	3.221
MoICT&NG (ICT Hub)	0.500	1.800	0.423	1.800	1.980	2.178	2.396	2.635
MoICT&NG (Staff Training)	0.389	0.400	0.148	0.400	0.440	0.484	0.532	0.586
MoICT&NG (JAB)	0.000	2.387	0.000	2.387	2.626	2.888	3.177	3.495
Development Partners	0.000	0.100	0.076	0.100	0.110	0.121	0.133	0.146
Grand Total	4.264	11.394	1.426	11.394	12.533	13.787	15.165	16.682

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Table 7: Summary of Past Budget Expenditure Performance and Medium-Term Budget Allocation

Billion Uganda Shillings	FY 2020-21 Outturn	FY 2020-21 Outturn	2021/22		Proposed Budget 2022/23	MTEF Budget Projections			
			Approved Budget	Spent By End Q2		2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.150	2.203	0.818	3.864	4.250	4.675	5.143	5.657
	Non-wage	2.277	8.331	1.475	6.875	7.563	8.319	9.151	10.066
Dev't.	GoU	0.644	0.860	0.003	0.655	0.721	0.793	0.872	0.959
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.077	11.394	2.296	11.394	12.533	13.787	15.165	16.682
Total GoU+ Ext Fin (MTEF)		4.077	11.394	2.296	11.394	12.533	13.787	15.165	16.682
Total GoU+ Ext Fin (MTEF)		4.077	11.394	2.296	11.394	12.533	13.787	15.165	16.682
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
A.I.A		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		4.077	11.394	2.296	11.394	12.533	13.787	15.165	16.682

Table 8: Past Expenditure Outturns and Medium-Term Projections by Sub Program

Department (in billions)	FY 2020-2021 Outturn	2021/22		2022/23 Proposed Budget	Medium Term Budget Projections			
		Approved	Spent by Q2		2023/24	2024/25	2025/26	2026/27
Human Capital Development (Skilling)	0.239	0.243	0.241	0.700	0.770	0.847	0.932	1.025
ICT research and innovation	0.000	0.314	0.000	0.649	0.714	0.785	0.864	0.950
Grand total	0.239	0.557	0.241	1.349	1.484	1.632	1.796	1.975

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6.0 ITEMIZED REVENUE AND EXPENDITURE BUDGET FOR FY 2022/23

Table 9: : ITEMIZED REVENUE AND EXPENDITURE BUDGET FOR FY 2022/23

UGANDA INSITUTE OF INFORMATION AND COMMUNICATION TECHNOLOGY			
PROPOSED BUDGET 2022-2023			
	Particulars	FY 2022-2023	FY 2021-2022
	INCOME		
Code	Internal Revenue		
31700	Tuition Income Incl. Func.fees	2,728,160,000	2,312,800,000
31701	Short course Income	1,219,181,399	1,637,950,000
36000	Estates Rental Income	316,991,292	323,641,292
33000	Miscelenous Income	250,140,000	232,681,399
	Total Internal Revenue	4,514,472,691	4,507,072,691
	External Budget Support		
34040	Govt subvention MoICT (JAB)	2,680,000,000	2,387,400,000
34030	Grant from UCC	2,200,000,000	2,200,000,000
34050	Grant from MoICT &NG (Projects)	400,000,000	400,000,000
	MoICT& NG -Innovation hub project	1,500,000,000	1,800,000,000
	Partnerships and Collaboration Projects	100,000,000	100,000,000
	Total External Income	6,880,000,000	6,887,400,000
	Total I ncome	11,394,472,691	11,394,472,691
	EXPENDITURE		
	Recurrent Expenditure		
43000	Personnel Cost		
43100	Full time staff before 10% NSSF & Gratuity	2,695,023,260	1,338,336,936
43101	Part time Lecturers cost beore 10% NSSF	218,700,000	223,650,000
43120	Gratuity 20% (Only full time)	539,004,652	267,667,387
43150	10% NSSF Contribution (Both Full time + Part time)	291,372,326	156,198,694
43200	Other personnel Costs	120,000,000	382,200,000
	Total Personnel Cost	3,864,100,238	2,368,053,017
40100	Administartive Costs		
41105	Board Meetings +Academic Board Committees	218,925,000	171,500,000
41110	MGT Meeting Expenses	24,700,000	3,300,000
41112	Department Meetings	29,860,000	3,060,000
41113	General staff meetings	16,000,000	6,000,000
	Total Human Resource Study Cost	30,000,000	100,000,000
41114	Students Welfare	75,510,000	51,450,000
41200	Travel Expenses	246,360,000	220,320,000
41301	Office Stationery & Exam Materials	156,387,000	129,937,000
41302	Newspapers & publications	29,565,000	4,720,000
41305	Communications	49,070,000	41,320,000
41310	Bereavement	34,400,000	28,500,000
41314	Staff Unifoms	875,000	9,290,000
41315	Entertainment/ Hospitality	10,800,000	34,800,000

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41316	Internet, Software & licenses	316,284,000	379,284,000
41317	Miscelenous Expenses	9,020,000	15,020,000
41320	Student supervision	114,100,000	61,500,000
41603	Subscription to Professional Bodies/AIMS	61,500,000	29,500,000
41700	Motor vehicle Running & maintainance	10,900,000	12,200,000
41800	Generator Running & Maintenance	36,000,000	14,895,000
40450	Office Equipment, Furniture & Fittings Repairs & Maintenance	-	8,000,000
40600	Staff Welfare	251,360,000	221,751,200
40700	Staff Medical Insurance	130,000,000	72,600,000
41115	Medical Expenses	8,000,000	8,000,000
41117	Pandemic Expenses	12,005,000	62,580,000
41404	Insurance on property (assets)	30,000,000	40,000,000
41607	Recruitment and selection	30,000,000	14,000,000
40300	Curriculum development	30,000,000	78,651,938
41609	Lab Consumables and Training Materials	50,000,000	6,330,000
40400	Office Consumables	2,000,000	2,000,000
40500	Examination Costs	124,388,000	109,408,000
41900	Procurement and Disposal Expenses	37,806,000	32,058,000
	Data Migration	10,000,000	10,000,000
	Total Administrative Costs	2,185,815,000	1,981,975,138
42000	Estate Costs		
42800	Electrical Consumables & Repairs	37,728,500	38,835,500
42700	Plumbing Consumables & Repairs	14,810,000	13,060,000
42900	Carpentry Consumables & Repairs	5,112,000	5,112,000
42200	Cleaning materials	169,510,000	228,320,000
42600	Fire Protection and Security	98,890,000	155,200,000
42300	Utilities (Electricity + Water+ Others)	186,400,000	369,400,000
42150	Total Buildings Repairs & Maintenance:	61,000,000	-
42500	Fumigation	5,000,000	5,000,000
42100	Compound Works	69,471,996	114,671,996
	Total Estate Costs	647,922,496	929,599,496
44000	Promotion and Publicity and Academic Functions		
44100	Promotional Activities	21,152,849	14,152,849
44130	Advertising Cost	180,000,000	120,000,000
44140	Academic Ceremonies	73,500,000	63,500,000
44150	Scholarships	31,270,000	18,790,000
44160	Corporate Social Responsibility	20,000,000	10,000,000
44140	Total Promotion and Publicity and Academic Functions	325,922,849	226,442,849
45000	Finance Cost		
41303	Rental Income Tax	-	-
41601	Pre-Audits, Internal & External Audit and Board of Survey	10,000,000	10,000,000
45020	Bank Charges	5,000,000	5,000,000
	Total Finance Cost	15,000,000	15,000,000

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46000	Research, Innovation and Consultancy		
46010	Research & Innovation costs	20,000,000	314,000,000
46020	Consultancy and advisory services	628,752,118	999,673,600
	Total Research, Innovation and Consultancy	648,752,118	1,313,673,600
	Total Govt Students Costs	734,000,000	1,188,400,000
	Total Recurrent Expenditure	8,421,512,701	8,023,144,100
	Capital Expenditure		
11130	Total Office Equipment	37,150,000	124,100,001
11100	Total Computers & Accessories	175,260,000	193,080,000
11300	Total Text books and Library Resources	52,000,000	22,000,000
11150	Total Furniture & Fittings	170,349,990	186,218,590
11500	Total software & ICT infrastructure	220,200,000	360,000,000
	Total motor vehicles	-	-
	Total Capital Expenditure	654,959,990	885,398,591
	Total Centre of Excellence Costs	2,318,000,000	2,485,930,000
	SUMMARY OF THE BUDGET -2021-2022		
	Total Income	11,394,472,691	11,394,472,691
	Total Recurrent Expenditure	8,421,512,701	8,023,144,100
	Total Capital Expenditure	654,959,990	885,398,591
	Total Centre of Excellence Costs	2,318,000,000	2,485,930,000
	Total Expenditure	11,394,472,691	11,394,472,691
	Surplus/Deficit	(0)	-

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7.0 SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table 9: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: DIGITAL TRANSFORMATION PROGRAMME		Performance Targets						
NDP III Programme Outcomes		Base year	Baseline	2022/2023	2023/24	2024/25	2025/26	2026/27
a)	Promote ICT research, innovation and commercialization of indigenous knowledge products;	2020/21	403	453	500	550	600	700
b)	Increase the ICT human resource capital	2020/21	25	25	30	45	50	50
Sub Programme: ICT skills development								
Sub Programme Objective:								
a)	Deliver ICT skills market demand driven curricula	2020/21	5,216	300	400	500	600	700
Intermediate Outcome:								
a)	Increased ICT professional ready workforce	2020/21	325	400	450	500	550	600
Intermediate Outcome Indicators								
	No. of Graduands channelled out with ICT skills	2020/21	974	1500	1500	1500	1500	2000
	No. of ICT professionals certified	2020/21	3	2	2	2	2	2
	No. of Government officers trained in ICT Related short courses & Government Digital technical courses .	2020/21	2	2	2	2	2	2
	Co-create priority Digital technical courses (curriculum, course content, content digitization, course delivery mechanism) for Public Service and the Workforce.	2020/21	0	1	0	1	0	1
	No of International Professional certifications delivered in collaboration with international training and certification institutions.	2020/21	5	-	2	1	1	1
	Government and private student enrolment.	2020/21	-	-	2	3	3	2
	No. of partnerships & collaboration MoUs signed for Academics, applied research & innovation	2020/21						
	No. of business consultancies conducted	2020/21						
	No of 4IR lab	2020/21						
	No. of ICT labs upgraded and equipped	2020/21						
	No. of lecture rooms equipped with smart technology	2020/21						

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No. of virtual labs established	2020/21	-	-	2	2	2	2
No of Vocational training institutions supported	2020/21	-	-	4	5	3	2
Sub-Programme II: Research, innovation and Pre-incubation							
Sub Programme Objectives:							
(ii) Increase HR capacity in research, innovation & preincubation to support the commercialisation of indigenous knowledge products;							
Intermediate Outcome:							
(ii) Increased HR capacity in research, innovation & preincubation to support the commercialisation of indigenous knowledge products;							
Intermediate Outcome Indicators							
	Base year	Baseline	2022/2023	2023/24	2024/25	2025/26	2026/27
No. of ICT innovations pre-incubated and knowledge products commercialized.	2020/21	0	1	1	1	2	2
Applied research publication index	2020/21	0	5	5	4	4	3
Number and value of research grants and contracts gained	2020/21	0	1	1	2	2	2
Number of staff/students trained in applied research & innovation	2020/21	0	700	750	800	850	900

8.0 PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table 10: Proposed Budget Allocations by Subprogramme

NDPIII OBJECTIVE	SUB-PROGRAM	INTERVENTIONS	FY2022/2023 (Ugx Bn)
Objective 3: Promote ICT research, innovation and commercialisation of indigenous knowledge products	Research, innovation & Pre-incubation	a) Develop and implement ICT Research and innovation ecosystem	0.537
		b) Develop Innovation and incubation Centres	1.400
Objective 4: Increase the ICT human resource capital	ICT skills development	a) Develop a well-grounded ICT professional workforce	1.165
		b) Develop an ICT professional's quality assurance framework	0.135
		c) Provide digital literacy training	0.750
		d) Develop ICT centres of excellence and vocational institutions	3.311

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	e) Review and implement ICT training curriculum at all levels of Education system in line with the emerging technologies	0.774
	f) Implement targeted capacity building for teachers to incorporate ICT in Pedagogy	0.084
	Grand-Total	8.156

9.0 MAJOR CAPITAL ALLOCATIONS FY 2022/23

The major capital allocation for FY 2022/23 amounts to a tune of Ugx 654,959,990 for acquisition of fixed assets.

10.0 KEY PERFORMANCE ISSUES AND MITIGATION MEASURES

Table 11: Key Performance Issues and Mitigation Measures

No	Challenge	Proposed Mitigations
1	The Institute does not have Government sponsored students through Joint Admission Board (JAB) to support talented/genius citizens who are financially disadvantaged to promote research, innovation and pre-incubations start-ups to increase job creation in the Country. Staff Wage Bill is not supported by Government	<ul style="list-style-type: none"> a) Finalize the process of acquisition of a budget supplementary with the MoFED through the MoICT&NG b) Lobby Parliament to support the staff wage bill through MoICT&NG c) Management through MoICT &NG has engaged a number of development partners such as, KOICA, ENABEL, JCSE among other to support the realization of the strategic plan.
2	Low student enrolment	<ul style="list-style-type: none"> a) The Ministry to issue policy guidance on UICT being a preferred trainer for ICT related courses (where they have capacity and capabilities) b) Review and development of the market driven curricula. c) Full Operationalization of specialized Labs to bridge the ICT skills gaps in both the formal and informal sector.
3	Inadequate Human resource to deliver on the Strategic Plan	HR study is being undertaken to guide on the optimal HR, competencies, skills, remuneration, etc

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11.0 CROSSCUTTING POLICY AND BUDGET ISSUES

The Institute has taken care of gender and equity issues for the FY 2022/22 as shown in **Table 9** below.

Table 12: Gender and Equity Issues

The Institute given its financial constraints has allocated a total of **UGX 31,270,000** for, Gender and Equity issues as detailed in Table below:

GENDER & EQUITY		
ISSUE OF CONCERN	PLANNED INTERVENTION	BUDGET (Ugx Bn)
1) Reduce vulnerability and gender inequality along the lifecycle	a) Offer merit scholarships for 2 male and female students under each academic programs	0.029
2) Increase inclusiveness and access to ICT education	a) Offer merit scholarships for special needs students	0.002
	HIV	
3) Increased HIV infections	a) Promote students awareness on prevention and control HIV	0.005
	ENVIRONMENT	
b) Improved utilization of ICTs in schools	c) Offer free maintenance ICT services to 10 schools d) Offer free digital literacy training to 10 schools	0.020

12.0 UNFUNDED PRIORITIES FOR FY 2022/23

No.	Intervention	Amount (Ugx Shillings)	Justification
	Funding for Government Sponsored Students at the Uganda Institute of Information and Communications Technology (UICT) through the Joint Admissions Board (JAB)	2,680,800,000	<p>a) UICT is the official Government Institution the provides Market Driven and skills-based middle-level ICT training</p> <p>b) The skills-based middle-level ICT training is key to facilitating students/participants in acquiring competencies in utilization of Government Services, undertaking ICT driven business and job creation</p> <p>c) UICT has been taken on for the Joint Admission Board (JAB) by Ministry of Education and Sports (MoES) and so far 500 students have already been enrolled pending funding</p> <p>d) It will be very embarrassing to Government to fail to provide funding and students miss out on benefiting from the skilling that should contribute job creation and improving of service delivery through utilization of ICTs</p>

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<p>Counterpart funding for setting up specialized training infrastructure to facilitate the teaching, learning and assessment of Science, Technology, Engineering, Mathematics and Innovation (STEMI) Subjects using Fourth Industrial Revolution Technologies (4IR) specifically Augmented, Virtual and Mixed Reality.</p>	<p>1,200,000,000</p>	<p>a) The Ministry of ICT & NG (MoICT & NG) together with the Ministry of Education and Sports (MoES) jointly prepared a concept for setting up specialized training infrastructure that can be used for facilitating improved teaching and learning for especially STEMI subjects. This was possible by amongst others benchmarking with several African Countries that had embraced the technologies;</p> <p>b) UICT was identified as the target institution that shall house the specialized regional center that shall be accessed and used by other institutions and stakeholders to develop STEMI content and access equipment, labs and expertise;</p> <p>c) A Partner was identified to support the setting up and operationalization of the specialized training center and infrastructure;</p> <p>d) The Partner identified funds and offered a grant of USD 25,059,984;</p> <p>e) The grant requires Government Counterpart support of 1% which is equivalent to USD 254,122;</p> <p>f) As part of sustainability, the center will be open to the private sector (both locally and regionally) and conducted as a commercial venture and in accordance with good commercial and industrial practice.</p> <p>This shall generate revenue for the country</p>
<p>Grand-Total</p>	<p>3,880,800,000</p>	

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APPENDIX 1(A) WORKPLAN FY 2022/23

Program	NDP III Intervention	Output Description	Activities	KPIs	Targets	Timeframe				Total Budget (Ugx Bn)	Detailed Budget (Ugx Bn)
						Q1	Q2	Q3	Q4		
Digital Transformation	Develop and implement ICT Research and innovation ecosystem	Applied Research, Innovation, pre-incubation and business consultancies undertaken to deliver economic, societal, cultural, educational & entrepreneurial impact	Development of a UICT ICT Research, Innovation and pre-incubation operational framework and Agenda in collaboration with Government, Academia, Researchers and Industry	% ICT Research, Innovation and pre-incubation operational framework and Agenda by end of Q2 – FY 2022/23	100% ICT Research, Innovation and pre-incubation operational framework and Agenda by end of Q2 – FY 2022/23					0.537	0.030
			Creation and operationalization of UICT think factory(s) comprising of industry, applied research users, researchers to conduct the applied research	% strategy and operating environment for the think factory(s) developed and implemented	100% development and implementation of a strategy and operating environment for the think factory(s)						
			Undertake ICT applied research and innovation	Number of applied research & innovations publications	10 applied research peer-reviewed publications and dissemination to a national bulletin and to communities						0.010

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Program	NDP III Intervention	Output Description	Activities	KPIs	Targets	Timeframe	Total Budget (Ugx Bn)	Detailed Budget (Ugx Bin)
			Co-create Innovations and have them pre-incubated	Number of ICT project innovations developed and pre-incubated	At least two (02) ICT project innovations developed, pre-incubated, commercialized with Intellectual Property Rights			0.173
			Establish an applied Research, Innovation and pre-incubation Unit	% Level of establishment of the applied Research, Innovation and pre-incubation Unit	100% level of establishment of the applied Research, Innovation and pre-incubation Unit			0.100
			Establish an applied research and innovation Human Resource capacity building plan and programme.	% Applied research and innovation Human Resource capacity building plan and programme. Developed/implemented	100% Applied research and innovation Human Resource capacity building plan and programme. Developed/implemented			0.058
			Train HR in applied research and innovation	Number of staff/students trained in applied research & innovation	700- staff (100) and students (600) trained in applied research & innovation			0.050
		A standardised Applied Research, innovation and pre-incubation course developed	Develop Applied Research, innovation and pre-incubation course.	Number of Applied Research, innovation and pre-incubation course	One (01) standardised Research, innovation and pre-incubation course			0.011

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Program	NDP III Intervention	Output Description	Activities	KPIs	Targets	Timeframe	Total Budget (Ugx Bn)	Detailed Budget (Ugx Bin)
	Develop Innovation and incubation Centres	ICT Innovation Hub key projects (Hub Operations models, policies, frameworks, collaborations, trainings excluding wage bill and recurrent service and maintenance costs)	ICT Innovation Hub key projects (Hub Operations models, policies, frameworks, collaborations, trainings excluding wage bill and recurrent service and maintenance costs) implemented	% implementation of key ICT Innovation Hub Projects No of Innovators enrolled and incubated No. of Innovations commercialized with Intellectual Property Rights	100% implementation of key ICT Innovation Hub Projects 15 Innovators enrolled and incubated Two (2) Innovations commercialized with Intellectual Property Rights		1.400	1.400
	Develop a well-grounded professional workforce	A well-grounded Public Service and Workforce that utilizes ICT services effectively for service delivery, social and economic development	Co-create priority Digital technical courses (curriculum, course content, content digitization, course delivery mechanism) for Public Service and the Workforce	No of Technical Courses co-created in the following areas: 4IR, Data Science & Analytics, e-Government and Digital Transformation, Cyber Security, Digital Literacy, Induction & Refresher Courses, Digital	7 Technical Courses co-created		1.1650	0.300

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Program	NDP III Intervention	Output Description	Activities	KPIs	Targets	Timeframe	Total Budget (Ugx Bn)	Detailed Budget (Ugx Bin)
				<p>Communication & Marketing, Business process outsourcing management, Telecommunications, Broadcasting, Postal Services and the Creative Industry</p> <p>No of Public Servants trained in Technical Courses in the following areas: 4IR, Data Science & Analytics, e-Government and Digital Transformation, Cyber Security, Digital Literacy, Induction & Refresher Courses, Digital Communication & Marketing, Business process outsourcing management,</p>	<p>200 Public Servants trained in Technical Courses</p>			0.200

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Program	NDP III Intervention	Output Description	Activities	KPIs	Targets	Timeframe	Total Budget (Ugx Bn)	Detailed Budget (Ugx Bin)
				Telecommunications, Broadcasting, Postal Services and the Creative Industry				
				No. of Private Sector and other Workforce personnel trained in Technical Courses in the following areas: 4IR, Data Science & Analytics, e-Government and Digital Transformation, Cyber Security, Digital Literacy, Induction & Refresher Courses, Digital Communication & Marketing, Business process outsourcing management, Telecommunications, Broadcasting, Postal Services and the Creative Industry	100 Private Sector and other Workforce personnel trained in Technical Courses			0.100

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Program	NDP III Intervention	Output Description	Activities	KPIs	Targets	Timeframe	Total Budget (Ugx Bn)	Detailed Budget (Ugx Bin)
			Co-create (curriculum, course content, content digitization, course delivery mechanism) and deliver trainings for implemented e-Government systems to facilitate improved uptake	No of courses co-created courses for implemented e-Government systems in the following areas: e-Procurement, HCM, UGHHub – integration of ICT Systems, Parish Based Information System	4 courses co-created courses for implemented e-Government systems			0.100
				No of participants trained in the course for implemented e-Government systems	100 participants trained in the course for implemented e-Government systems			0.100
			Establish partnership MoUs for professional ICT training.	Number of professional ICT training MoUs signed / operationalized	At least 02 professional ICT training MoUs signed / operationalized			0.150
			Identify and design International Professional certifications in collaboration with international training and certification institutions	Number of ICT professional certification courses identified implemented	10 ICT professional courses prioritized and implemented			0.010

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Program	NDP III Intervention	Output Description	Activities	KPIs	Targets	Timeframe	Total Budget (Ugx Bn)	Detailed Budget (Ugx Bin)
			Deliver International Professional certifications in collaboration with international training and certification institutions	No of International Professional certifications delivered in collaboration with international training and certification institutions	100 International Professional certifications delivered in collaboration with international training and certification institutions			0.050
			Deliver existing short courses	Number of participants in existing ICT short courses	100 participants in existing ICT short courses			0.100
			Undertake an analysis of the output, outcome and impact of the digital skills programmes delivered by UICT	% development of an M & E framework for the skills delivered by UICT	100% development of an M & E framework for the skills delivered by UICT			0.005
				% implementation of the M & E Framework for Digital technical	100% implementation of the M & E Framework for Digital technical			0.050
	Develop an ICT professional's quality assurance framework	An ICT Practitioners course developed and implemented as one of the routes that are considered for certification Quality assurance and certification of ICT professionals	Develop/implement an ICT Practitioners course for ICT professionals	!00% development and approval of an ICT Practitioners course for ICT professionals	100% development and approval of an ICT Practitioners course for ICT professionals		0.135	0.135

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Program	NDP III Intervention	Output Description	Activities	KPIs	Targets	Timeframe	Total Budget (Ugx Bn)	Detailed Budget (Ugx Bin)
	Provide digital literacy training	A coherent ICT Literate community to utilize ICT to facilitate them in contributing to the digital economy developed	Develop and deliver five new (5) technical digital Skills short and long Programs for different levels for Academics, Communities and MSMEs and TVET specifically BPO Management, Software Engineering; ICT Innovation Management and Entrepreneurship; Digital Marketing and Communication; ICT Application in TVEITs	Number of technical digital Skills short and long Programs for different levels for Academics, Communities and MSMEs and TVET developed	Five new (5) technical digital Skills short and long Programs for different levels for Academics, Communities and MSMEs and TVET developed		0.750	0.100
				Number of participants in technical digital Skills short and long Programs for different levels for Academics, Communities and MSMEs and TVET developed	100 participants in technical digital Skills short and long Programs for different levels for Academics, Communities and MSMEs and TVET developed			0.100
			Undertake a digital skill needs assessment	% Digital skills need assessment completed	% Digital literacy building needs assessment completed			0.080
			Review and develop Digital Skills Curricula for higher Tertiary education level	% Digital Skills Curricula for higher Tertiary education level reviewed	100% Digital Skills Curricula for higher Tertiary education level developed/implemented			0.090

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Program	NDP III Intervention	Output Description	Activities	KPIs	Targets	Timeframe	Total Budget (Ugx Bn)	Detailed Budget (Ugx Bin)
			Development of the Government digital literacy training program	% Government digital literacy training program developed	100% Government digital literacy training program developed			0.050
			Conduct Digital Literacy Training (basic, intermediate and advanced level) for MDAs/LGs	Number of participants trained in Digital Literacy	3,000 participants trained in Digital Literacy			0.152
			Develop a digital literacy skills assessment tool for Government MDAs	% Completion of digital literacy skills assessment tool for Government MDAs	100% completion of digital literacy skills assessment tool for Government MDAs			0.130
			Develop a monitoring and evaluation framework to access outcomes and impact of the training	% Digital Literacy training monitoring and evaluation framework developed	100% Digital Literacy training monitoring and evaluation framework developed			0.038
			Undertake monitoring and evaluation of the digital literacy	% Digital literacy monitoring and evaluation completed	100% digital literacy monitoring and evaluation completed			0.010

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Program	NDP III Intervention	Output Description	Activities	KPIs	Targets	Timeframe	Total Budget (Ugx Bn)	Detailed Budget (Ugx Bin)
	Develop ICT centres of excellence and vocational institutions	Reviewed/developed/implemented TVET academic training programs	To position UJCT to become a Technical and Vocational Education and Training (TVET) Institution	% registration of UJCT as a TVET Institution	100 % registration of UJCT as a TVET Institution		3.311	0.000
			Review/develop/implement ICT for TVET academic training programs	Number of ICT & MMGT TVET academic training programs developed	At least six (06) (3 ICT & 3 MGT) TVET academic programs developed			0.070
				Number of trainees in ICT & MMGT TVET academic training programs	50 trainees in ICT & MGT TVET academic training programs			0.030
		Ensure inclusive access to quality ICT training at tertiary education	Register Government students through the JAB	Number of students enrolled through the JAB for Government Sponsorship	600 students enrolled through the JAB for Government Sponsorship			2.387
		Graduands channelled out to the market	Conduct 15 th graduation ceremony	No. of Graduands channelled out with ICT skills	453 graduands awarded diplomas and certificates in ICT & MGT courses			0.060

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Program	NDP III Intervention	Output Description	Activities	KPIs	Targets	Timeframe	Total Budget (Ugx Bn)	Detailed Budget (Ugx Bin)
		Specialized ICT training infrastructure commissioned	Enhance the infrastructure capacity of the institute to support specialised ICT training.	No. of ICT labs upgraded and equipped No. of lecture rooms equipped with smart technology	1 2			0.050 0.050
		ICT Infrastructure Optimization – Phase III conducted	Conduct ICT Infrastructure Optimization – Phase III	No. of virtual labs established % Level of completion of ICT Infrastructure Optimization – Phase III	1 100% Infrastructure Optimization – Phase III completed			0.050 0.100
		ICT Infrastructure for staff and faculty acquired and maintained	Procure and maintain ICT Infrastructure	No of ICT Infrastructure procured and maintained	30 Laptops 5 Printers 10 Peripheral items			0.200
		Provision of Internet and hosting services	Procure and optimize internet and hosting services	Quantity of Internet Services Quality of Hosting Services	50 MIBPS 256 GB RAM 5 TB Hosting Space			0.200

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Program	NDP III Intervention	Output Description	Activities	KPIs	Targets	Timeframe	Total Budget (Ugx Bn)	Detailed Budget (Ugx Bin)
		Data Analytics framework to inform planning, decision making and reporting developed/implemented	Develop/implement Data Analytics framework to inform planning, decision making and reporting	% Level of development/implementation of the Data Analytics framework to inform planning, decision making and reporting	100% level of development/implementation of the Data Analytics framework to inform planning, decision making and reporting			0.020
		ICT Consultancy and Advisory Services operational framework developed	Develop ICT Consultancy and Advisory Services operational framework	% ICT Consultancy and Advisory Services operational framework developed/implemented	100% ICT Consultancy and Advisory Services operational framework developed/implemented			0.020
		The Business Development Unit registered/operationalized	Register/Operationalize the Business Development Unit (BDC) as a consultancy arm of the Institute for training, research & innovation and ICT system solutions.	% Level of operationalization of BDC as a consultancy arm in training, research & innovation and ICT system solutions.	100% Level of operationalization of BDC as a consultancy arm in training, research & innovation and ICT system solutions			0.057
		Business consultancies conducted	Undertake and deliver consultancies/knowledge products	Number of consultancies/knowledge products delivered	At least 02 consultancies/ knowledge products delivered			0.005

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Program	NDP III Intervention	Output Description	Activities	KPIs	Targets	Timeframe	Total Budget (Ugx Bn)	Detailed Budget (Ugx Bin)
		Partnerships and collaborations to support academic, applied research and innovation established	Establish Partnerships and collaborations to support academic, applied research and innovation	Number of Partnerships and collaborations MoUs to support academic, applied research and innovation signed/operationalized	At least two (02) Partnerships and collaborations MoUs to support academic, applied research and innovation signed/operationalized			0.012
	Review and implement ICT training curriculum at all levels of Education system in line with the emerging technologies	Labour Market Needs Assessments conducted	Conduct Labour Market Needs Assessments	% Labour Market ICT Skills Needs Assessments completed	100% Labour Market ICT Skills Needs Assessments completed		0.774	0.031
		UJCT market demand driven long programs developed/implemented.	Review/Develop/implement market demand driven long & short course programs	No of new technical digital Skills short and long Programs for different levels for Academics, Communities and MSMET specifically in the following areas BPO Management; Software Engineering; ICT Innovation Management and Entrepreneurship; Digital Marketing and Communication in TVETs	5 new technical digital Skills short and long Programs for different levels for Academics, Communities and MSMET specifically in the following areas BPO Management; Software Engineering; ICT Innovation Management and Entrepreneurship; Digital Marketing and Communication in TVETs			0.103

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Program	NDP III Intervention	Output Description	Activities	KPIs	Targets	Timeframe	Total Budget (Ugx Bn)	Detailed Budget (Ugx Bin)
				Digital Marketing and Communication; ICT Application in TVEs				
				No of students enrolled and completed for the technical digital skills' short programs	100 students enrolled and completed for the technical digital skill's short programs			0.150
				Number of market demand driven long programs reviewed	17 long academic programs reviewed			0.050
				No of students enrolled and completed for the technical digital skills' long programs	700 students enrolled and completed for the technical digital skill's long programs			0.250
				No. of tracer studies conducted	Two Tracer studies conducted			0.030
				Tracer studies conducted to evaluate the outcome and impact of the different digital skills trainings conducted				
				Conduct Tracer studies to evaluate the outcome and impact of the different digital skills trainings conducted				
				A robust ODeL support system established	100% ODeL support system upgraded			0.090
				Upgrade ODeL support system				

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Program	NDP III Intervention	Output Description	Activities	KPIs	Targets	Timeframe	Total Budget (Ugx Bn)	Detailed Budget (Ugx Bin)
		UJCT programmes blended	Streamline academic programs on the ODeL system	Number of academic programs streamlined on the ODeL system	At least 12 academic programs streamlined on the ODeL system			0.010
		Training of staff / students in ODeL conducted	Conduct ODeL Training for staff / students	Number of staff/students trained in ODeL	At least 700 (100-staff & 600-students) trained in the use of ODeL system.			0.010
		Caucus Anywhere rolled out to various Tertiary Institutions	Rollout Anywhere for ODeL	Number of institutions that have implemented Caucus Anywhere system for ODeL	At Least 1 TVET institution enrolled on Caucus Anywhere system for ODeL			0.050
	Implement targeted capacity building for teachers to incorporate ICT in Pedagogy	Teachers trained in ICT Pedagogy	Train teachers in ICT Pedagogy	Number of teachers trained in ICT Pedagogy	1,000 teachers trained in ICT Pedagogy		0.084	0.084
Grand-Total							8.156	8.156

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APPENDIX 1(B) RECRUITMENT PLAN FY 2022/23

Post Title	Salary scale	No of approved posts	No of filled posts	Vacant posts	No of posts cleared for filling FY 2022/2023	Monthly Gross Salary (Ugx)	Total Annual Salary
1. Head Business Development Partnership	UICT 3	01	00	01	01	7,271,083	87,252,996
2. Officer Procurement	UICT7	02	01	01	01	2,212,135	26,545,620
3. Officer Communications and Branding	UICT7	01	00	01	01	2,212,135	26,545,620
4. Internal Auditor	UICT7	01	00	01	01	2,212,135	26,545,620
5. Office Assistant	UICT 9	01	00	01	01	628,482	7,541,784
6. Records Assistant	UICT8	02	00	02	01	1,317,027	15,804,324
7. Librarian	UICT5	01	00	01	01	4,285,474	51,425,688
8. Assistant Academic Registrar	UICT7	02	01	01	01	2,212,135	26,545,620
9. Administrative Officer	UICT8	02	01	01	01	1,317,027	15,804,324
10. Officer Human Resources	UICT7	01	00	01	01	2,212,135	26,545,620
11. Receptionist	UICT 8	01	00	01	01	1,317,027	15,804,324
12. Officer Central Registry	UICT7	01	00	01	01	2,212,135	26,545,620
13. Custodian	UICT8	01	00	01	01	1,317,027	15,804,324
14. Store Keeper	UICT 8	01	00	01	01	1,317,027	15,804,324
15. Senior Lecturer - Management	UICT 5	04	00	04	01	4,285,474	51,425,688
16. Lecturer - Management	UICT6	07	02	05	01	3,154,562	37,854,744
17. Assistant Lecturer - Management	UICT7	14	00	14	04	8,848,540	106,182,480
18. Assistant Lecturer ICT	UICT 7	12	02	10	02	4,424,270	53,091,240
19. Chief Laboratory Technician	UICT 6	01	00	01	01	3,154,562	37,854,744
20. Laboratory Technician	UICT 8	08	02	06	06	7,902,162	94,825,944
21. E-Learning Administrator	UICT6	11	00	11	01	3,154,562	37,854,744
22. Senior Accountant	UICT5	01	00	01	01	4,285,474	51,425,688
23. Accountant	UICT7	02	00	02	01	2,212,135	26,545,620
TOTALS		78	09	69	32	73,464,725	881,576,700

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APPENDIX 1(C) PROCUREMENT PLAN FY 2022/23

Subject of procurement	Estimated cost	Method	Contract Type	Apply Reservation Scheme (Yes/No)	INVITATION AND AWARD OF BIDS				Contract signing date	Completion date
					Bid invitation date	Bid closing/Opening date	Approval evaluation report date	Award notification date		
Office Equipment (1 photocopier, 1 printer, paddocks, paper cutters, cable locks, among others)	37,150,000	RFQ	Lumpsum	No	8-Aug-22	20-Aug-22	30-Aug-22	10-Sep-22	25-Sep-22	24-Oct-22
Computers & Accessories	175,260,000	Restricted Domestic Bidding	Lumpsum	No	12-Oct-22	11-Nov-22	30-Nov-22	7-Dec-22	17-Dec-22	20-Jan-23
Furniture & Fittings	170,349,990	Restricted domestic bidding	Lumpsum	No	3-Apr-23	27-Apr-23	15-May-23	7-Jun-23	11-Jun-23	1-Jul-23
Text books and library Resources (E-book, Library text books, Reference and Inspirational books, Journals etc....)	52,000,000	RFQ	Lumpsum	No	12-Aug-22	27-Aug-22	15-Sep-22	19-Sep-22	24-Sep-22	5-Oct-22
Academic Ceremonies Functions (graduation)	73,500,000	RFQ	Lumpsum	No	25-Aug-22	3-Sep-22	11-Sep-22	14-Sep-22	28-Sep-22	28-Nov-22
Cleaning services & Materials	169,510,000	Restricted domestic bidding	Lumpsum	No	12-Apr-22	27/04/2022	10-May-22	15-May-22	20-May-22	20-May-23

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Fumigation	5,000,000	RFQ	Lumpsum	No	13-Jan-23	19-Jan-23	20-Jan-23	23-Jan-23	24-Jan-23	20-Mar-23
Office stationery, printing & exam materials (UICT&HUB)	156,387,000	Restricted domestic bidding	Frame-work	No	5-Oct-22	12-Nov-22	26-Nov-22	27-Dec-22	10-Nov-22	10-Nov-23
Staff medical Insurance	126,000,000	Restricted domestic bidding	Lumpsum	No	7-Mar-23	13-Apr-23	27-Apr-23	8-May-23	11-May-23	11-May-24
Insurance on property (Assets)-UICT&HUB	30,000,000	RFQ	Lumpsum	No	3-Apr-23	15-Apr-23	21-Apr-23	24-Apr-23	7-May-23	7-May-23
Lab consumables & training materials	50,000,000	RFQ	Lumpsum	No	11-Aug-22	17-Aug-22	31-Aug-22	1-Sep-22	14-Sep-22	21-Sep-22
Internet, Software & licenses	316,284,000	Open domestic bidding	Lumpsum	No	3-May-23	30-May-23	18-Jun-23	24-Jun-23	26-Jun-23	26-Jun-24
Office consumables (Network consumables)	2,000,000	Micro	Lumpsum	No	5-May-23	7-May-23	8-May-23	9-May-23	9-May-23	17-May-23
Electrical consumables and repairs	37,728,500	RFQ	Lumpsum	No	12-Jan-23	18-Jan-23	1-Feb-23	2-Feb-23	15-Feb-23	22-Feb-23
Motor vehicle repair & maintenance	2,500,000	Micro	Lumpsum	No	1-Mar-23	5-Mar-23	8-Mar-23	9-Mar-23	9-Mar-23	16-Mar-23
Plumbing consumables and repairs	14,810,000	RFQ	Lumpsum	No	7-Jul-22	13-Jul-22	28-Jul-22	29-Jul-22	12-Aug-22	17-Aug-22
Carpentry consumables and repairs	5,112,000	RFQ	Lumpsum	No	3-Nov-22	9-Nov-22	10-Nov-22	11-Nov-22	11-Nov-22	18-Nov-22

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Auctioning services	2,000,000	Micro	Lumpsum	No	5-Apr-22	9-Apr-22	12-Apr-22	13-Apr-22	13-Apr-22	30-Apr-22
Bid notices / tender adverts	4,400,000	Micro	Lumpsum	No	15-Oct-22	21-Oct-22	4-Nov-22	5-Nov-22	18-Nov-22	25-Nov-22
Publicity media advertisement	180,000,000	Restricted domestic bidding	Lumpsum / Retainer	No	10-Aug-22	24-Aug-22	7-Sep-22	8-Sep-22	22-Sep-22	29-Sep-22
Generator maintenance & spares (UICT & Hub)	36,000,000	RFQ	Lumpsum	No	4-Nov-22	10-Nov-22	24-Nov-22	25-Nov-22	8-Dec-22	16-Dec-22
Kitchen utensils	1,000,000	Micro	Lumpsum	No	4-Sep-22	11-Sep-22	25-Sep-22	28-Sep-22	13-Oct-22	20-Sep-22
Staff lunch	184,800,000	Restricted domestic bidding	Lumpsum	No	25-Jul-22	17-Aug-22	20-Aug-22	23-Aug-22	7-Sep-22	6-Sep-23
Staff drinking water	8,400,000	RFQ	Lumpsum	No	8-Jul-22	15-Jul-22	17-Jul-22	18-Jul-22	30-Jul-22	30-Jul-23
End of year hampers	15,000,000	RFQ	Lumpsum	No	12-Oct-22	20-Oct-22	30-Oct-22	12-Nov-22	20-Nov-22	15-Dec-22
End of year staff party	10,000,000	RFQ	Lumpsum	No	12-Oct-22	20-Oct-22	30-Oct-22	12-Nov-22	20-Nov-22	15-Dec-22
Repair & maintenance of sports facility	800,000	Micro	Lumpsum	No	19-Oct-22	23-Oct-22	6-Nov-22	9-Nov-22	20-Nov-22	27-Nov-22
Basic drugs	8,000,000	RFQ	Lumpsum	No	14-Jul-22	20-Jul-22	21-Jul-22	22-Jul-22	22-Jul-22	30-Jul-22
Sports & Games equipment	1,200,000	Micro	Lumpsum	No	8-Feb-23	12-Feb-23	15-Feb-23	16-Feb-23	16-Feb-23	24-Feb-23

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HR Management system	30,000,000	RFQ	Lumpsum	No	1-Feb-23	10-Feb-23	28-Feb-23	5-Mar-23	18-Mar-23	30-May-23
Cooker /Gas plate	1,000,000	Micro	Lumpsum	No	11-May-23	21-May-23	24-May-23	25-May-23	25-May-23	5-Jun-23
Security gadgets for Internal guards	4,000,000	Micro	Lumpsum	No	14-Jul-22	20-Jul-22	21-Jul-22	22-Jul-22	22-Jul-22	30-Jul-22
Promotional activities and training materials	15,000,000	RFQ	Lumpsum	No	01-Oct-22	13-Oct-22	30-Oct-22	05-Nov-22	08-Nov-22	20-Nov-22
Travel expenses (International)	120,000,000	Restricted domestic bidding	Lumpsum	No	02-Aug-22	28-Aug-22	10-Sep-22	12-Sep-22	17-Sep-22	10-Oct-22
Fire protection and security	98,890,000	RFQ	Lumpsum	No	04-Sep-22	24-Sep-22	28-Sep-22	30-Sep-22	05-Oct-22	30-Oct-22
News papers and publications	29,565,000	RFQ	Lumpsum	No	04-Sep-22	24-Sep-22	28-Sep-22	30-Sep-22	30-Sep-22	30-Sep-22
Software and ICT infrastructure	220,200,000	Open domestic bidding	Lumpsum	No	16-Aug-22	20-Sep-22	30-Sep-22			
Pandemic expenses	12,005,000	RFQ	Lumpsum	No	20-Jul-22	30-Jul-22	04-Aug-22	06-Aug-22	20-Aug-22	01-Sep-22
Buildings Repairs & Maintenance	61,000,000	RFQ	Lumpsum	No	24-Jan-23	03-Feb-23	07-Feb-23	09-Feb-23	22-Feb-23	22-May-23
Office stamps	840,000	Micro	Lumpsum	No	4-Jul-2022	10-Jul-22	10-Jul-22	12-Jul-22	15-Jul-22	25-Jul-22

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Framing Institute Policy like Mission, vision & core values statements	180,000	Micro	Lumpsum	No	5-Jul-2022	11-Jul-22	12-Jul-22	13-Jul-22	16-Jul-22	24-Jul-22
Job Adverts	8,000,000	RFQ	Lumpsum	No	21-Aug-22	30-Aug-22	10-Jul-22	13-Jul-22	25-Jul-22	30-Sep-22
Workshops	60,000,000	RFQ	Lumpsum	No	22-Sept-2022	29-Sep-22	9-Oct-22	12-Oct-22	25-Oct-22	5-Nov-22
Installation of security lights	10,000,000	RFQ	Lumpsum	No	12-Dec-2022	27-Dec-22	2-Jan-23	4-Jan-23	19-Jan-23	31-Jan-23
Supply of water tanks	18,000,000	Micro	Lumsum	No	2-Oct-2022	12-Oct-22	12-Oct-22	15-Oct-22	18-Oct-22	27-Oct-22
Compound Works	69,471,996	RFQ	Lumpsum	No	15-Sept-22	28-Sep-22	4-Oct-22	7-Oct-22	24-Oct-22	15-Feb-23
Other research and innovation expenditures	20,000,000	RFQ	Lumpsum	No	2-May-23	15-May-23	20-May-23	23-May-23	4-Jun-22	30-Jun-23
Staff uniforms /Identity cards	875,000	Micro	Lumpsum	No	2-Feb-2023	7-Feb-23	8-Feb-23	10-Feb-23	10-Feb-23	30-Feb-23
Log books	4,900,000	Micro	Lumpsum	No	2-Feb-2023	7-Feb-23	8-Feb-23	10-Feb-23	10-Feb-23	30-Feb-23
TOTAL	2,659,118,486									

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