



THE REPUBLIC OF UGANDA

MINISTRY OF INFORMATION, COMMUNICATIONS TECHNOLOGY & NATIONAL GUIDANCE

MINISTERIAL POLICY STATEMENT FY 2025/26

VOTE 020:
**MINISTRY OF INFORMATION,
COMMUNICATIONS TECHNOLOGY &
NATIONAL GUIDANCE;**
AND
VOTE 126:
**NATIONAL INFORMATION TECHNOLOGY
AUTHORITY - UGANDA**

MARCH 2025

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Vote: 020 Ministry of ICT and National Guidance

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FOREWORD

Rt. Hon. Speaker, and Honourable Members of Parliament.

In accordance with Section 13 (13) of the Public Finance Management Act, 2015 (as amended), I have the honour to submit to you, the Ministerial Policy Statement for FY2025/26 for Vote: 020 – Ministry of Information, Communications Technology, and National Guidance and the affiliated votes and agencies as indicated below:

A. Votes

- i. Vote 126: National Information Technology Authority – Uganda

B. Agencies

- i. Uganda Communications Commission (UCC)
- ii. Uganda Broadcasting Corporation (UBC)
- iii. Uganda Institute of Information and Communications Technology (UICT)
- iv. Uganda Posts Limited (UPL)

Rt. Hon. Speaker, consistent with the NDPIV, the Ten- fold Growth Strategy, the Budget Framework Paper, and the guidance by H.E. the President, the priorities for the FY 2025/26 are:

- i. Extension of ICT infrastructure across the country;
- ii. Connecting essential service centers such as schools, hospitals, tourism sites, police, and local governments to the national backbone;
- iii. Support the roll-out and integration of e-services to digitally transform public service;
- iv. Implementation of basic and specialized ICT training programmes;
- v. Support to local innovation and commercialization of homegrown products;
- vi. Create employment opportunities by leveraging Business Process Outsourcing and Innovation (BPO&I);
- vii. Promotion of community mobilization, sensitization and awareness creation for increased uptake of development initiatives; and
- viii. Implementation of a national civic education and adult literacy programme with emphasis on roles and responsibilities of families, communities and citizens

Rt Hon. Speaker and Honourable Members, to undertake the above interventions, a total of **Ushs. 323Bn** has been allocated to the Programme as indicated below:

Wage	- Ushs.21.31Bn
Non-Wage Recurrent	- Ushs.93.89Bn
Development (Domestic)	- Ushs.13.79Bn
(External)	- Ushs.193.81Bn

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I now take this opportunity to submit the FY 2025/26 Ministerial Policy Statement for the Ministry of Information, Communications Technology and National Guidance and the affiliated votes and agencies for your approval.

I look forward to your usual support and cooperation.

A handwritten signature in black ink, appearing to read 'Baryomunsi', with a stylized flourish at the end.

Dr. Chris Baryomunsi (MP)

Minister for Information, Communications Technology and National Guidance.

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EXECUTIVE SUMMARY

Rt. Hon. Speaker and Honourable Members of Parliament, the Ministerial Policy Statement (MPS) has been prepared in accordance with the guidelines issued by the Ministry of Finance Planning and Economic Development (MoFPED), and the Public Finance Management Act, 2015 amended.

The Ministry of Information, Communications Technology, and National Guidance is mandated to provide strategic and technical leadership, overall coordination, support, and advocacy on all matters of policy, laws, regulations, and strategy for ICT and National Guidance.

Rt. Hon. Speaker and Honourable Members of Parliament, the Digital Transformation Programme spearheaded by the Ministry of ICT and National Guidance is one of the priority programmes in the Fourth National Development Plan (NDP IV). The goal of the programme is to increase ICT penetration and use of ICT services for efficiency gains and job creation and the strategic objectives are:

- i. To increase ICT connectivity across the country;
- ii. To Improve efficiency in business processes and public service delivery;
- iii. To Increase uptake of digital products and services;
- iv. To Increase cybersecurity and data protection;
- v. To strengthen the enforcement of policies, laws & regulatory frameworks and institutional coordination;
- vi. To enhance effective mobilisation of families and citizens for national development;
- vii. To strengthen institutional capacity of local, central government and non-state actors for effective mobilisation of communities;
- viii. To promote and inculcate the national vision and value system; and
- ix. To reduce negative cultural practices and attitudes

Rt. Honourable Speaker and Honourable Members of Parliament, over the years, significant milestones have been registered by the programme.

1. Policy, legal Regulatory framework

The Business Processing Outsourcing & Innovation Policy was approved by Cabinet and its implementation commenced in the current FY 2024/25

2. ICT Infrastructure

- i. The cumulative number of sites connected to the National Backbone Infrastructure is currently 1,567 and the total length of Optic Fibre Cable (OFC) laid is 4,387Km;
- ii. The price of internet bandwidth for Government Ministries, Departments, and Agencies (MDAs) connected to the National Backbone Infrastructure (NBI) has been reduced from \$70 to \$35; and

3. E-Services

- i. Internet penetration has increased from 25% in 2017 to 63.7% by the end of June 2024;
- ii. The proportion of Government services provided online has increased from 20% in 2017 to 62% by the end of June 2024; and
- iii. The population covered by broadband services has increased from 74% in 2017 to 85% by the end of June 2024.

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4. Research and Innovation

The following systems have been developed by local innovators and are currently deployed at the various user MDAs:

- i. Parish Development Model Information System;
- ii. The Integrated Health Management Information System (IHMIS);
- iii. Education Management Information System (EMIS);
- iv. Electronic Document and Records Management System (EDRMS); and
- v. Online Business Registration Services System (OBRs).

Rt. Hon Speaker and Hon. Members of Parliament, in furtherance of the digital transformation agenda, the following achievements have been registered so far in the current FY 2024/25.

1. Ministry of Information, Communications Technology and National Guidance

- i. Status of ICT infrastructure sharing in view of the National Broadband Policy and existing regulatory infrastructure sharing guidelines have been reviewed and prices of interconnection and access assessed
- ii. Special postcodes for Education, Health and Financial Institutions and MDAs in the Eastern and Northern region have been updated
- iii. Consultations with major stakeholders such as PDM Secretariat and the Office of the Prime Minister (OPM) to obtain requirements for the design of the PDMIS Monitoring and Evaluation module have been completed
- iv. Verification and commissioning of the 24,220 tablets that were used for National Census has been undertaken to facilitate their use in the Implementation of PDMIS
- v. Business Process Outsourcing and Innovation policy was approved by Cabinet and implementation commenced this FY 2024/25
- vi. A campaign strategy to communicate to key audiences including investors on boosting the BPO industry has been developed
- vii. A study on improvement of the operation and capacity of the E-Waste main collection center to collect, store, repurpose, and recycle E-Waste in Uganda was undertaken
- viii. A total of 10 international companies (6- Japan, 4- Dubai) have been engaged for potential partnerships to provide employment to Uganda youth
- ix. Documentaries on NDP III implementation in Agriculture, Oil and Gas, Tourism, ICT were produced and translated into Luganda, Rukyankole, Rukiga, and dissemination on UBC TV, Star TV, and all UBC Radios is ongoing.
- x. Digital Content on PDM implementation in Western, Eastern and Northern Uganda were translated into Luganda, English, Ateso, Lango and Karimajong, and dissemination on all UBC Televisions and Radios is ongoing

2. National Information Technology Authority – Uganda (NITA-U)

- i. The cumulative number of sites connected to the National Backbone Infrastructure (NBI) is currently 1,567 with a total length of 4,387Km of Optical Fibre Cable (OFC); and
- ii. One (01) additional application was hosted at the National Data Centre (NDC) cumulatively bringing the total number of applications hosted to three hundred six (306) from one hundred (100) entities.
- iii. The whole of Government System Integration: Twelve (12) additional entities have been onboarded

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onto the UGhub platform. Cumulatively, the number of entities integrated on the UGhub is one hundred fifty-one (151).

- iv. Three (03) additional websites were developed and hosted at the National Data Centre. Cumulatively, the total number of websites developed and managed by NITA-U has grown to five hundred forty-two (542).
- v. Eighty-seven (87) IT Service providers were Certified and issued certificates in line with the IT Regulations bringing the total number of IT service providers certified to one thousand forty-nine (1,049). Furthermore, within Q2, one hundred six (106) IT Service providers were inspected and their Certificates renewed.

3. Uganda Communications Commission (UCC)

- i. A total of 1,200 teachers were retooled across the country in an exercise undertaken at four regional locations i.e. National Teachers College Muni, Kaliro NTC, Mubende NTC, and Makerere College. This is a continuous activity intended to build a critical mass of digitally skilled teachers that will support the implementation of the country's digital education strategy.
- ii. Over 200 SMEs were trained in Jinja and Wakiso in partnership with the Federation for Small and Medium Enterprises of Uganda-FSME and Uganda Small Scale Industries Association (USSIA). The training focused on the informal sector and small scale businesses comprising mechanics, tailors, carpenters, metal fabricators, hair dressors among others.
- iii. Under the Digital Skilling for Farmers initiative where farmers are equipped with skills to access and utilize technology for accessing information for improved agricultural practices, including market information, weather updates, and crop management approaches among others. The training also equips farmers with skills to utilize online selling platforms, to connect with buyers, suppliers and other farmers. UCC in partnership with Uganda National Farmers' Federation (UNFFE) has so far covered 12 out of the targeted 24 districts including; Kwanja, Moyo, Madi-Okollo, Nabilatuk, Amuru, Amolatar, Karenga, Koboko, maracha, Obongi, Pakwach and Terego. At least 100 farmers have been trained in each district and local farmer networks strengthened.
- iv. Over 850 youth were trained in partnership with Association of Film Practitioners in Uganda, Prime-time communications and Goldserve, in the districts of; Adjumani, Gulu, Kitgum, Kabale, Kiboga, Kabale, Palisa, Mayuge and Bugiri. This program aims to address the youth unemployment challenge that the country is facing.
- v. UCC and Makerere University Business School (MUBS) have been implementing the E-booster Initiative which focuses on promoting the development of local digital solutions that address the societal challenges of unserved and underserved communities. The first phase was completed during the period under review and registered impactful results i.e. Cinnamon Solutions digitized 21 Village Savings and Loan Associations (VSLAs) across fishing communities on the shores of L. Victoria, training over 10,000 people in financial literacy and digital transformation. Feast Consultants International Limited developed the Feast Farms application, surpassing its target of 250 users to register 1,500 farmers and stakeholders. Similarly, Suzie Water Harvesting Company created assistive technologies for visually impaired individuals, equipping over 600 students with digital literacy tools and Voyage Technologies expanded agricultural trade through its FarmSell platform that has connected over 100 farmers to markets and suppliers of farm inputs. Infosec Technologies established a pro bono legal services app, that has facilitated access to legal services for disadvantaged communities.

4. Uganda Broadcasting Corporation (UBC)

- i. Equipment for the Upgrade, design and deployment of the one-beam Direct To Home (DTH) Satellite

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Transmission system (Phase One) was acquired and installation is ongoing.

- ii. Repair and upgrade work on the Kololo transmission site to ensure Digital Free to Air Signal coverage for Kampala, Wakiso, Mpigi and Mukono was undertaken
- iii. Broadcasting and transmission equipment for the UBC SIGNET network of transmission sites and studios at Broadcast house was procured

5. Uganda Post Limited (UPL)

- i. In collaboration with URSB, the E-Post Digital platform has been fully deployed and operationalized and this has improved compliance of addressing during business registration and annual returns filing processes.
- ii. Scaled up agency banking with commercial banks to offer agency banking financial services at every postal outlet in a bid to increase access to financial services and financial inclusion. Stanbic bank and Post Bank platforms are in place granting access to agency banking to over 10 banks.
- iii. Six (06) Post buses which cover three major routes (Kampala- Kisoro), (Kampala- Lira) and Kampala –Kitgum) were procured end of December,2024 to assist in mail conveyance to upcountry stations and transportation of passengers, hence improved quality of service and daily revenue.
- iv. Seventy (70) Motorcycles were procured to facilitate mail conveyance both in central region and last mile deliveries in up country stations. All forty-eight (48) Branch Offices have benefited on this arrangement plus Units at the centre.

6. Uganda Institute of Information and Communications Technology (UICT)

- i. Trained 3,796 participants from formal and informal business in digital literacy skills. The areas covered included; use of computers, mobile devices, Data Science, AI, Networking & Cybersecurity and Ethical Hacking;
- ii. Trained 996 teachers and education practitioners to integrate ICT into education, focusing on digital literacy, cybersecurity, Internet of Things (IoT), and emerging technologies;
- iii. 119 ICT practitioners were trained and certified in globally recognized professional courses with support from international bodies;
- iv. Trained 1,161 government officers across ICT, Education, Trade, Industry, and Local Government, in cybersecurity, project management, data privacy, and emerging technologies;
- v. 89 participants were trained/certified ICT in areas of Fiber Optic Installation/ Radio Installations;
- vi. Hosted and supported (58) innovators at the National ICT Innovation Hub.
- vii. 1,268 Secondary/TVET, teachers, students and professionals have been trained in STEMI subjects using Fourth Industrial Revolution Technologies (4IR) specifically Augmented Virtual;
- viii. A total of 7 Digital skilling and entrepreneurship trainings have been conducted for innovators in the private owned hubs and regional ICT hub (Kabale). The private hubs training featured mentorship program like skilling on application of AI in business and education, tax management and workplace mental health; and
- ix. Conducted bootcamps to cultivate transformative solutions in different areas. A Green growth bootcamp aimed at providing solutions to propel the agricultural industry towards a more sustainable, efficient, and resilient future was conducted, Cybersecurity covered the basics and essential training in cybersecurity while the digital marketing camp was conducted for the National Agricultural show aimed at Innovating pathways to farm business led agro industrialization

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Rt. Hon Speaker and the Hon. Members of Parliament, a total of **Ushs.323Bn** has been allocated to the Ministry and its affiliated Votes and agencies for the FY 2025/26 to undertake various interventions as in line with the NDPIV and the Ten-fold Growth Strategy. The planned outputs for the FY 2025/26 are:

1. Ministry of Information, Communications Technology and National Guidance

- i. Uganda National Postal policy developed.
- ii. Geo-referenced database for postcodes of all Parishes, Wards and major service delivery points developed.
- iii. Artificial Intelligence framework developed.
- iv. National ICT Infrastructure Master Plan developed
- v. Open Fibre Data Standards (OFDS) for ICT infrastructure and related installations developed
- vi. Development and rollout of e-government services supported
- vii. Information and communication standards developed and implemented
- viii. Integrated and comprehensive civic education strategy developed
- ix. ICT research agenda for the Government developed
- x. Regional Innovation hubs and incubation centres operationalized
- xi. BPO opportunities from domestic and international clients created

2. National Information Technology Authority – Uganda (NITA-U)

- i. National Backbone Infrastructure (NBI) extended by additional 6,000 Kilometers of Optic Fibre Cable
- ii. Wireless hotspots (MyUg) deployed at fifty (50) strategic locations in the selected districts i.e. (Kakumiro, Ntoroko, Omoro, Butebo, and Rukiga) connecting Markets, health centres, Tourism sites, and business parks etc.
- iii. Last mile connectivity extended to 67 additional government service delivery units across the country. (Parishes, district headquarters, markets, and education centers).
- iv. Existing National data center and disaster recovery sites upgraded to host additional Government applications.
- v. Whole-of-Government Integration and data sharing platform rolled out to additional 10 entities.
- vi. Compliance with Data Protection and Privacy Act and related standards and policies enforced.
- vii. Cyber security monitoring capability enhanced

3. Uganda Communications Commission (UCC)

- i. Broadband extended to Secondary Schools, public access centres (Libraries) and Primary Schools
- vi. ICT laboratories established at institutions of Learning
- vii. Public access centres established
- viii. Devices provided to underserved house-holds, SMEs and PWDs
- ix. Digital skilling of Women and the girl child, elderly and PWDs undertaken
- x. UCC service standards reviewed

4. Uganda Broadcasting Corporation (UBC)

- i. Radio stations established in underserved areas of Ntoroko, Bukwo, Sebei, (Phase one) and Rakai (Kooki) Phase Two).
- ii. Land for the tower site in Kasese acquired

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- iii. Upgrade, Design and deployment of one - Beam DTT/DTH Satellite Transmission system - phase one
- iv. Radio Studios of UBC Totore and Butebo Fm relocated
- i. Key state functions/events activities broadcast

5. Uganda Posts Limited (UPL)

- i. Postal services automated
- ii. Information Access Centres established
- iii. E-commerce platform to support MSMEs developed and rolled out.

6. Uganda Institute of Information and Communication Technology (UICT)

- i. Specialized ICT training conducted
- ii. Research in ICT-related Disciplines published
- iii. Innovators hosted and supported at the National and regional ICT Innovation Hubs

Challenges

- i. Inadequate complementary utilities and services such as electricity and road access to support rollout of ICT Infrastructure
- ii. Automation of government systems or processes is still slow
- iii. The existence of many stand-alone systems in Government that don't work in sync.
- iv. Inadequate ICT Uptake across the Country due to High Cost of internet and ICT Equipment
- v. Low levels of civic consciousness, responsibility and responsiveness to spur effective participation in the political socio-economic transformation

Plans to improve performance

- i. Engage the relevant stakeholders to harmonize infrastructure and utility rollout plans
- ii. Supporting Public and Private institutions to review and re-engineer their processes to facilitate automation and delivery of services online
- iii. Integration of existing systems by aligning them to complement each other by sharing functionalities i.e. making them customizable to address the specialized needs of individual entities as opposed to building new systems that duplicate each other
- iv. Review of tax regimes on the internet, ICT Equipment, and services with a view to reducing the taxes and promoting the use of local applications for the e-government agenda
- v. Design and implement a robust National Civic education program to sensitize and mobilize the community on the uptake and utilization of development programmes

Conclusion

Rt Hon. Speaker and Hon. Members of Parliament, the Digital Transformation Programme aspires to further increase ICT penetration and use of ICT services in the country over the NDPIV. However, the high cost of ICT devices and services has been identified as a potential impediment to the attainment of this goal. Discussions to review the tax regime for ICT devices and services with a view to reducing their tax rates have been ongoing but have taken long. It is therefore the Programme's desire that the proposed review of the tax regime for ICT devices and services is expedited.

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VOTE: 020 MINISTRY OF ICT AND NATIONAL GUIDANCE

I. VOTE MISSION STATEMENT

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 social economic transformation

II. STRATEGIC OBJECTIVE

- To increase ICT connectivity across the country
- To Improve efficiency in business processes and public service delivery To Increase uptake of digital products and services
- To Increase cybersecurity and data protection
- To strengthen the enforcement of policies, laws & regulatory frameworks and institutional coordination To enhance effective mobilisation of families and citizens for national development
- To strengthen institutional capacity of local, central government and non-state actors for effective mobilisation of communities To promote and inculcate the national vision and value system
- To reduce negative cultural practices and attitudes

III. MAJOR ACHIEVEMENTS IN 2024/25

Status of ICT infrastructure sharing in view of the National Broadband Policy and existing regulatory infrastructure sharing guidelines was reviewed and prices of interconnection and access assessed

Special postcodes for Education, Health and Financial Institutions and MDAs in the Eastern and Northern region were updated

Consultations with major stakeholders such as PDM Secretariat and the Office of the Prime Minister (OPM) to obtain requirements for the design of the PDMIS Monitoring and Evaluation module were completed

Verification and commissioning of the 24,220 tablets that were used for National Census was undertaken to facilitate their use in the Implementation of PDMIS

Business Process Outsourcing and Innovation policy was approved by Cabinet

A campaign strategy to communicate to key audiences including investors on boosting the BPO industry was developed

A study on improvement of the operation and capacity of the E-Waste main collection center to collect, store, repurpose, and recycle E-Waste in Uganda was undertaken

A total of 10 international companies (6- Japan, 4- Dubai) have been engaged for potential partnerships to provide employment to Uganda youth Documentaries on NDP III implementation in Agriculture, Oil and Gas, Tourism, ICT were produced and translated into Luganda, Runkyankole, Rukiga, and disseminated on UBC TV, Star TV, and all UBC Radios

Digital Content on PDM implementation in Western, Eastern and Northern Uganda were translated into Luganda, English, Ateso, Lango and Karimajong, and disseminated on all UBC Televisions and Radios

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A total of 7 Digital skilling and entrepreneurship trainings were conducted for innovators in the private owned hubs and regional ICT hub (Kabale). The private hubs training featured mentorship program like skilling on application of AI in business and education, tax management and workplace mental health

Conducted bootcamps to cultivate transformative solutions in different areas. A Green growth bootcamp aimed at providing solutions to propel the agricultural industry towards a more sustainable, efficient, and resilient future was conducted, Cybersecurity covered the basics and essential training in cybersecurity while the digital marketing camp was conducted for the National Agricultural show aimed at Innovating pathways to farm business led agro industrialization

IV. MEDIUM TERM BUDGET ALLOCATIONS

Overview of Vote Expenditure (Ushs Billion)

	2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2026/27	2027/28	2028/29	2029/30
Wage	2.805	2.616	12.459	13.082	13.737	14.423	15.145
Recurrent	39.750	19.882	77.262	90.396	103.955	124.486	149.383
Non-Wage							
GoU	0.574	0.075	0.574	0.660	0.726	0.726	0.871
Devt.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext Fin.							
GoU Total	43.129	22.573	90.295	104.138	118.418	139.635	165.399
Total GoU+Ext Fin (MTEF)	43.129	22.573	90.295	104.138	118.418	139.635	165.399
Arrears	55.353	54.550	0.000	0.000	0.000	0.000	0.000
Total Budget	98.482	77.123	90.295	104.138	118.418	139.635	165.399
Total Vote Budget Excluding Arrears	43.129	22.573	90.295	104.138	118.418	139.635	165.399

Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2025/26	
	Recurrent	Development
Programme:05 Tourism Development	0.400	0.000
Vote Function:03 Policy, Planning and Support Services	0.400	0.000
003 Finance and Administration	0.400	0.000
Programme:11 Digital Transformation	88.031	0.574
Vote Function:01 Effective Communication and National Guidance	6.989	0.000
001 Information	5.033	0.000
002 National Guidance	1.957	0.000
Vote Function:02 Enabling environment for ICT Development and Regulation	8.453	0.000
001 Data Networks Engineering	1.474	0.000
002 E-Services	4.285	0.000
003 Infrastructure Development	1.416	0.000
004 Research and Development	1.278	0.000
Vote Function:03 Policy, Planning and Support Services	72.589	0.574
003 Finance and Administration	72.589	0.574
Programme:14 Public Sector Transformation	1.140	0.000

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Vote Function:01 Effective Communication and National Guidance	0.720	0.000
001 Information	0.720	0.000
Vote Function:02 Enabling enviroment for ICT Development and Regulation	0.200	0.000
002 E-Services	0.200	0.000
Vote Function:03 Policy, Planning and Support Services	0.220	0.000
003 Finance and Administration	0.220	0.000
Programme:17 Regional Balanced Development	0.150	0.000
Vote Function:02 Enabling environment for ICT Development and Regulation	0.150	0.000
001 Infrastructure Development	0.150	0.000
Total for the Vote	89.721	0.574

PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Performance Indicators

Programme: 11 Digital Transformation

Vote Function: 01 Effective Communication and National Guidance Department: 002 National Guidance

Key Service Area: 000034 Education and Skills Development

PIAP Output: Government services automated, integrated and rolled out

Programme Intervention: 110201 Digitalize government services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of government and private institutions utilising the National Data Sharing and Integration Platform	Number	2023/24	77	87
Number of government services automated and rolled out	Number	2023/24	34	44
Number of transanctions conducted through the data sharing platform	Number	2023/24	42419584	45000000

Vote Function: 02 Enabling enviroment for ICT Development and Regulation Department: 001 Data Networks Engineering

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Post offices refurbished and equipped

Programme Intervention: 110204 Leverage the existing Government infrastructure to deliver public services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Proportion of identified e-government services provided at post offices	Percentage	2023/24	0%	20%

PIAP Output: Addressing and postcode database developed

Programme Intervention: 110205 Implement the national addressing system

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Geocoded national addressing and postcode system	Percentage	2023/24	10%	20%

Vote: 020 Ministry of ICT and National Guidance

Vote Function: 02 Enabling environment for ICT Development and Regulation Department: 002 E-Services

Key Service Area: 300002 E-services

PIAP Output: Government services automated, integrated and rolled out Programme Intervention: 110201 Digitalize government services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of government and private institutions utilising the National Data Sharing and Integration Platform	Number	2023/24	77	87
Number of government services automated and rolled out	Number	2023/24	34	44
Number of transactions conducted through the data sharing platform	Number	2023/24	42419584	45000000

PIAP Output: Smart city solutions developed

Programme Intervention: 110202 Implementation of smart cities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of smart city solutions developed	Number	2023/24	2	3

Department: 003 Infrastructure Development

Key Service Area: 300007 ICT Infrastructure Planning

PIAP Output: Integrated NSDI Geospatial metadata catalog developed and updated

Programme Intervention: 110206 Develop and integrate comprehensive geospatial metadata catalog in national spatial planning processes

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage completion of the national ICT infrastructure spatial datastore	Percentage	2023/24	0%	20%
Proportion of MDAs with standardised Spatial Data (%)	Percentage	2023/24	0%	10%

Vote Function: 03 Policy, Planning and Support Services Department: 003 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of policies, strategies, standards and regulations developed and reviewed	Number	2023/24	1	2

Vote: 020 Ministry of ICT and National Guidance

Key Service Area: 000004 Finance and Accounting

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of policies, strategies, standards and regulations developed and reviewed	Number	2023/24	1	2

Key Service Area: 000005 Human Resource Management

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of policies, strategies, standards and regulations developed and reviewed	Number	2023/24	1	2

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Free to air TV signal extended to unserved and underserved areas

Programme Intervention: 110102 Expand the Digital Terrestrial Television/Direct To Home Free To Air Broadcasting network

Vote Function: 03 Policy, Planning and Support Services Department: 003 Finance and Administration

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Free to air TV signal extended to unserved and underserved areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Proportion of Parishes with DTT/DTH coverage	Percentage	2023/24	25%	45%

PIAP Output: Radio infrastructure network extended to cover underserved, Shadow and Boarder areas
Programme Intervention: 110103 Modernise the public broadcaster infrastructure

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Proportion of identified parishes with UBC radio signal	Percentage	2023/24	45%	50%

Vote: 020 Ministry of ICT and National Guidance

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of policies, strategies, standards and regulations developed and reviewed	Number	2023/24	1	2

Key Service Area: 000007 Procurement and Disposal Services

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of policies, strategies, standards and regulations developed and reviewed	Number	2023/24	1	2

Vote Function: 03 Policy, Planning and Support Services Department: 003 Finance and Administration

Key Service Area: 000008 Records Management

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of policies, strategies, standards and regulations developed and reviewed	Number	2023/24	1	2

Key Service Area: 000010 Leadership and Management

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of policies, strategies, standards and regulations developed and reviewed	Number	2023/24	1	2

Vote: 020 Ministry of ICT and National Guidance

Key Service Area: 000014 Administrative and Support Services PIAP Output: Increased ICT professional skillsets

Programme Intervention: 110303 Implement specialized ICT and basic digital skills training programmes

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Specialised group participants trained in digital literacy	Number	2023/24	3000	5000
Number of specialized training programs conducted including emerging technologies such as Artificial Intelligence, Machine Learning (ML), Internet of Things (IoT), Cloud Computing, 5G and Next-Generation Networks, Robotics and Automation	Number	2023/24	8	10

Vote Function: 03 Policy, Planning and Support Services Department: 003 Finance and Administration

Key Service Area: 000014 Administrative and Support Services PIAP Output: Increased ICT professional skillsets

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Students and professionals trained in utilization of Virtual Reality /Augmented Reality technologies	Number	2023/24	0	1000

PIAP Output: Increased citizenry with basic digital skills

Programme Intervention: 110303 Implement specialized ICT and basic digital skills training programmes

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Specialized group participants trained in digital literacy	Number	2023/24	3000	5000

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of policies, strategies, standards and regulations developed and reviewed	Number	2023/24	1	2

Vote: 020 Ministry of ICT and National Guidance

Key Service Area: 000027 Programme Working Group Secretariat Services PIAP Output: Joint program initiatives implemented

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Programme engagements organized	Number	2023/24	2	4
Number of programme M&Es undertaken	Number	2023/24	1	2

Vote Function: 03 Policy, Planning and Support Services Department: 003 Finance and Administration

Key Service Area: 000027 Programme Working Group Secretariat Services PIAP Output: Joint program initiatives implemented

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of research studies undertaken	Number	2023/24		2

Key Service Area: 300010 Innovation Fund Management

PIAP Output: ICT local products developed and commercialised

Programme Intervention: 110301 Support local innovation and commercialisation of homegrown products

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Audio Visual Productions developed and commercialised	Number	2023/24	14	39
Number of local products commercialised	Number	2023/24	1	3
Number of local products developed	Number	2023/24	30	32

Key Service Area: 300011 Grants to ICT innovators

PIAP Output: ICT local products developed and commercialised

Programme Intervention: 110301 Support local innovation and commercialisation of homegrown products

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Audio Visual Productions developed and commercialised	Number	2023/24	14	39
Number of local products commercialised	Number	2023/24	1	3
Number of local products developed	Number	2023/24	30	32

Vote: 020 Ministry of ICT and National Guidance

Key Service Area: 300014 Support to UICT

PIAP Output: Innovation and incubation Centers developed

Programme Intervention: 110302 Develop innovation and incubation Centers

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of Innovation and incubation centers established	Number	2023/24	15	15

Vote Function: 03 Policy, Planning and Support Services Department: 003 Finance and Administration

Key Service Area: 300014 Support to UICT

PIAP Output: Innovation and incubation Centers developed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Percentage completion of the National ICT park	Percentage	2023/24	0%	10%

Programme: 17 Regional Balanced Development

Vote Function: 02 Enabling environment for ICT Development and Regulation Department: 001 Infrastructure Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Comprehensive training programs in ICT and Digital skills for entrepreneurs and job seekers implemented

Programme Intervention: 170106 Establish and operationalise ICT skills and business development centres in the eight lagging sub-regions

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2025/26
Number of individuals trained in ICT and digital entrepreneurship skills	Number	2023/24	0	20

V. VOTE NARRATIVE

Vote Challenges

Inadequate complementary utilities and services such as electricity and road access to support rollout of ICT Infrastructure Automation of government systems or processes is still slow

The existence of many stand-alone systems in Government that do not work in sync. Inadequate ICT Uptake across the Country

Inadequate ICT Uptake across the Country due to High Cost of internet and ICT Equipment

Low levels of civic consciousness, responsibility and responsiveness to spur effective participation in the political socioeconomic transformation

Vote: 020 Ministry of ICT and National Guidance

Plans to improve Vote Performance

Engage the relevant stakeholders to harmonize infrastructure and utility rollout plans

Integration of existing systems by aligning them to complement each other by sharing functionalities i.e. making them customizable to address the specialized needs of individual entities as opposed to building new systems that duplicate each other

Review of tax regimes on the internet, ICT Equipment, and services with a view to reducing the taxes and promoting the use of local applications for the e-government agenda

Design and implement a robust National Civic education program to sensitize and mobilize the community on the uptake and utilization of development programmes

VI. NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114526	Other licenses	6.790	8.450
Total		6.790	8.450

PERSONNEL INFORMATION

Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4 U	2	1
Assistant Commissioner Data Networks Engineering U1E		1	0
Commissioner (e-Services)	U1SE	1	0
Commissioner (ICT Research and Development)	U1SE	1	0
Communications Officer	U4	6	5
ICT Infrastructure Engineer	U4	4	2
Principal Communication Officer	U2	2	1
Principal Data Networks Engineer	U2	2	1
Principal ICT Infrastructure Engineer (Cables)	U2	2	0
Principal ICT Infrastructure Engineer (Radios)	U2	2	0
Principal ICT Officer (ICT Research)	U2	2	1
Principal Inform. Technology Officer	U2 SC	2	0
Principal National Guidance Officer (Community Development)	U2	2	0
Principal National Guidance Officer (National Objectives)	U2	1	0
Principal National Guidance Officer (Programmes)	U2	1	0
Senior Communication Officer	U3 LOWER	4	3
Senior Data Networks Engineer	U3	2	1
Senior ICT Infrastructure Engineer	U3	4	2
Senior ICT Officer	U3	3	2
Senior National Guidance Officer	U3	3	2

Vote: 020 Ministry of ICT and National Guidance

Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2025/26	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4 U	2	1	1	1	799,323	9,591,876
Assistant Commissioner Data Networks Engineering	U1E	1	0	1	1	2,700,000	32,400,000
Commissioner (e-Services)	U1SE	1	0	1	1	3,050,000	36,600,000
Commissioner (ICT Research and Development)	U1SE	1	0	1	1	3,050,000	36,600,000
Communications Officer	U4	6	5	1	1	723,868	8,686,416
ICT Infrastructure Engineer	U4	4	2	2	2	2,200,000	52,800,000
Principal Communication Officer	U2	2	1	1	1	1,201,688	14,420,256
Principal Data Networks Engineer	U2	2	1	1	1	2,400,000	28,800,000
Principal ICT Infrastructure Engineer (Cables)	U2	2	0	2	2	2,400,000	57,600,000
Principal ICT Infrastructure Engineer (Radios)	U2	2	0	2	2	2,400,000	57,600,000
Principal ICT Officer (ICT Research)	U2	2	1	1	1	2,400,000	28,800,000
Principal Inform. Technology Officer	U2 SC	2	0	2	2	1,728,187	41,476,488
Principal National Guidance Officer (Community Development)	U2	2	0	2	2	1,247,467	29,939,208
Principal National Guidance Officer (National Objectives)	U2	1	0	1	1	1,291,880	15,502,560
Principal National Guidance Officer (Programmes)	U2	1	0	1	1	1,247,467	14,969,604
Senior Data Networks Engineer	U3	2	1	1	1	2,400,000	28,800,000
Senior ICT Infrastructure Engineer	U3	4	2	2	2	2,300,000	55,200,000
Senior ICT Officer	U3	3	2	1	1	2,300,000	27,600,000
Senior National Guidance Officer	U3	3	2	1	1	990,589	11,887,068
Total					25	36,830,469	589,273,476

Vote: 020 Ministry of ICT and National Guidance

COSTED ANNUAL AND QUARTERLY WORKPLANS FY 2025/26

Programme: Digital Transformation

Sub- Sub Programme: Infrastructure Development and Management

Department: Data Networks Engineering

PIAP Output: 11020401 Post offices refurbished and equipped

Budget output: 000017 Infrastructure Development and Management

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Four Postal offices remodeled and equipped to provide e-government services.		2 Post Offices remodeled and equipped with ICT equipment and requisite software to transform them into e-service delivery points.		2 Post Offices remodeled post offices equipped with ICT equipment and requisite software to transform them into e-service delivery points.
PIAP Output: 11020501 Addressing and postcode database developed				
Geo-referenced database for postcodes of all Parishes, Wards and major service delivery points developed.	Geo-referenced database for Postcodes for all Parishes and Wards in Central Region developed.	Geo-referenced database for Postcodes for service centres in Central Uganda developed.		
Northern Corridor Infrastructure projects implemented	One National meeting of ICT Cluster of the Northern Corridor Infrastructure Projects coordinated	Field survey to monitor progress of Northern Corridor ICT Projects (Cross border connectivity, data sharing framework, Single Digital Market and regional cybersecurity) in Eastern and Northern Uganda undertaken.	Field survey to monitor progress of Northern Corridor ICT projects (Cross border connectivity, data sharing framework, Single Digital Market and regional cybersecurity) in Western, Mid-western and Central Uganda undertaken.	Regional meeting of ICT Cluster of the Northern Corridor Infrastructure projects coordinated
Uganda National Postal policy developed.	Consultations on Regulatory Impact Assessment (RIA) for Postal and Courier services undertaken.	Draft Regulatory Impact Assessment (RIA) for Postal and Courier services prepared	Draft Regulatory Impact Assessment (RIA) report for Postal and Courier services peer reviewed	Regulatory Impact Assessment (RIA) report for Postal and Courier services finalized.
Artificial Intelligence framework developed.	Consultations to develop Artificial Intelligence framework undertaken	Draft Artificial Intelligence framework developed.	Draft Artificial Intelligence framework developed.	Artificial Intelligence framework finalized
Oversight of operations UCC, NITA-U, UBC, Posta Uganda and Uganda Telecommunications Corporation Ltd monitored.	ICT Infrastructure Projects under UBC and operations of Uganda Telecommunications Corporation Ltd and UBC monitored.	ICT Infrastructure Projects under NITA-U and Uganda Electricity Transmission Company Limited monitored.	UCUSAF projects under UCC monitored.	Postal and courier services provided by Posta Uganda monitored.

Vote: 020 Ministry of ICT and National Guidance

Implementation of the Lake Victoria Maritime Communications Project coordinated and monitored.	The upgrading of ICT infrastructure for Four Search and Rescue Centres (SARs) and Maritime Rescue Communications Center (MRCC) monitored		ICT infrastructure for Four Search and Rescue Centres (SARs) and one Maritime Rescue Communications Center (MRCC) upgraded.	
UGX: 534,291,572	118,453,000	130,981,000	143,516,000	141,341,572

Programme: Digital Transformation Programme

Sub- Sub Programme: Enabling environment for ICT Development and Regulation

Department: ICT Infrastructure Development (IID)

PIAP Output: Integrated NSDI Geospatial metadata catalog developed and updated

Budget output: 000017 Infrastructure Development and Management

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
ICT Infrastructure spatial data collection undertaken		Spatial Data on existing ICT Infrastructure collected for Western and northern Region	Spatial Data on existing ICT Infrastructure collected for East and Central region	
National ICT Infrastructure Master Plan developed	Concept Note for Establishment and operationalization of ICT infrastructure Master Plan in collaboration with key stakeholders conducted	In-depth assessment of existing GIS spatial data systems within public and private sectors (Determine specific data requirements for various stakeholders, including data types, formats, update frequencies, and security requirements for the Master plan) conducted.	Draft Geospatial ICT Infrastructure Database developed	Geospatial ICT Infrastructure Database finalized.
Development/ implementation of Projects, Policies, Strategies supported	Consultations with stakeholders to develop Open Fibre Data Standards (OFDS) for ICT infrastructure and related installations providers conducted Technical guidance and support on development/ implementation of Projects, Policies, Strategies provided	Draft OFDS for ICT infrastructure and related installations providers developed Technical guidance and support on development/ implementation of Projects, Policies, Strategies provided	Draft OFDS for ICT infrastructure and related installations providers peer reviewed Technical guidance and support on development/ implementation of Projects, Policies, Strategies provided	OFDS for ICT infrastructure and related installations providers finalized and disseminated Technical guidance and support on development/ implementation of Projects, Policies, Strategies provided
510,053,556	127,553,556	127,500,000	127,500,000	127,500,000

Vote: 020 Ministry of ICT and National Guidance

Programme: Regional Balanced Development
Sub- Sub Programme: Enabling environment for ICT Development and Regulation
Department: ICT Infrastructure Development (IID)
PIAP Output: Comprehensive training programs in ICT and Digital skills for entrepreneurs and job seekers implemented
Budget output: 000017 Infrastructure Development and Management

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Training in ICT and Digital Entrepreneurship skills for SMEs conducted in 4 lagging sub regions	<ul style="list-style-type: none"> - Training Needs Assessment for SMEs conducted; - Training programme for SMEs in digital entrepreneurship and ICT skills developed 	At least 10 SMEs and Individuals trained in Entrepreneurship Skills in Eastern Region	At least 10 SMEs and Individuals trained in Entrepreneurship Skills	At least 10 SMEs and Individuals trained in Entrepreneurship Skills
150,000,000	30,000,000	40,000,000	40,000,000	40,000,000

Programme: 11 Digital Transformation
Sub- Sub Programme: Enabling environment for ICT Development and Regulation
Department: 002 E-Services
PIAP Output: 11020101 Government services automated, integrated and rolled out
Budget output: 300002 E-services

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Assessment to identify new Government services for automation undertaken	Criteria for identifying government services suitable for automation developed	Stakeholder consultative engagements to map existing government systems and identified gaps in service automation conducted	Roadmap for automating priority services based on assessment findings and in accordance with national ICT policies developed	Monitoring and evaluation framework for tracking automation progress and impact developed
PIAP Output: 11020101 Policies, strategies, standards and regulations developed/ reviewed				
Budget output: 300002 E-services				
Artificial Intelligence Policy Developed	Stakeholder mapping and Consultations and baseline studies on AI Use & Risks conducted.	Draft Regulatory Impact Assessment (RIA) Report and Validation Workshop on RIA Findings conducted.	Draft AI Policy and Policy Implementation Roadmap Developed	Final AI Policy Document Produced, Submission of Cabinet Paper for Approval and AI Policy Dissemination Strategy Developed
563,377.108	140,844,277	140,844,277	140,844,277	140,844,277

Programme: 11 Digital Transformation
Sub- Sub Programme: Enabling environment for ICT Development and Regulation
Department: 002 E-Services
PIAP Output: Government services automated, integrated and rolled out
Budget output: 300013 Parish Development Model Equipment

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Infrastructure and Economic Services Pillars modules developed on the PDMIS	Conduct system requirements gathering through stakeholder engagements	System Design of the Infrastructure and Economic services module done and initial testing conducted	Development, Integration and testing of Infrastructure and Economic Services module on PDM Information System undertaken	Deployment and rollout of the Infrastructure and Economic services module Information System undertaken

Vote: 020 Ministry of ICT and National Guidance

Support and maintenance for CPIS, M&E, FIS modules provided	Implement system enhancements, technical support to optimize system utilization. and bug fixes for improved functionality and user experience.	Implement system enhancements, technical support to optimize system utilization. and bug fixes for improved functionality and user experience.	Implement system enhancements, technical support to optimize system utilization. and bug fixes for improved functionality and user experience.	Implement system enhancements, technical support to optimize system utilization. and bug fixes for improved functionality and user experience.
2,000,000,000	500,000,000	500,000,000	500,000,000	500,000,000

Programme: 11 Digital Transformation

Sub- Sub Programme:

Department: 002 E-Services

PIAP Output: Government services automated, integrated and rolled out

Budget output: 300016 Parish Development Model Operations

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
CPIS and M&E modules of the PDMIS rolled out.	Roll out CPIS and M&E modules of the PDMIS in Office of the Prime Minister (OPM) and Ministry of Local Government (MoLG)	Roll out CPIS and M&E modules of the PDMIS in Office of the President and National Planning Authority (NPA)	Roll out CPIS and M&E modules of the PDMIS in Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and Ministry of Gender, Labor, and Social Development (MGLSD)	Roll out CPIS and M&E modules of the PDMIS in Ministry of Works and Transport (MoWT) and Ministry of Finance, Planning, and Economic Development (MoFPED)
System training done in 10,594 Parishes, 181 HLGs and selected PDM beneficiaries	Refresher trainings on the systems and system enhancements in Central Region	Refresher trainings on the systems and system enhancements in Western Region	Refresher trainings on the systems and system Enhancements in Eastern Region	Refresher trainings on the systems and system Enhancements in Northern Region
481,358.001	120,339,5002	120,339,5002	120,339,5002	120,339,5002

Programme: Public Sector Transformation Programme

Sub- Sub Programme: Enabling Environment for ICT Development and Regulation

Department: 002 E-Services

PIAP Output: 11020101 Government services automated, integrated and rolled out

Budget output: 390010 Re-engineering of Management Systems

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Uptake of ICT in provision and management of government services enhanced	Guidelines for ICT adoption and interoperability of government services developed	5 MDAs supported in the implementation of ICT adoption guidelines	10 LGs supported in the implementation of ICT adoption guidelines	Evaluation of ICT uptake post ICT adoption guidelines conducted
200,000,000	30,000,000	60,000,000	60,000,000	50,000,000

Vote: 020 Ministry of ICT and National Guidance

Programme: Digital Transformation

Sub- Sub Programme: Enabling Environment for ICT Development and Regulation

Department: Research and Development

PIAP Output: ICT local products developed and commercialised

Budget output: E-services

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Innovators facilitated to develop customised solutions for identify service delivery challenges in Health, Education and Public Administration	Comprehensive identification and prioritization of service delivery challenges in Public Administration and service delivery conducted.		Innovators onboarded and supported to design prototypes addressing prioritized challenges in Public Administration and service delivery.	
Linkages between local innovators and international players created		High-profile technology and digital innovation business matching event conducted		High-profile technology and digital innovation business matching event conducted
Development of an ICT research agenda for the Government.	Draft Zero with priority areas identified	Priority areas for the ICT research agenda validated by stakeholders	Draft One of the ICT Research Agenda developed	Final draft of the ICT Research Agenda developed
Development of a citizen e-service co-creation strategy.	Needs Assessment for the citizen e-service co-creation strategy conducted.	Draft citizen e-service co-creation strategy developed	Stakeholder consultative engagement on draft strategy organized and conducted	Final citizen e-service co-creation strategy developed
Regional Innovation hubs and incubation centres operationalized	MoUs for the Establishment of the Innovation Hub finalised	Gulu Innovation Hub established	Busitema Innovation Hub established	Lira Innovation Hub established
Budget output: BPO Support Services				
PIAP Output: BPO/ITES industry strengthened				
BPO opportunities from domestic and international clients created	A compelling brand story highlighting the unique advantages of doing BPO in Uganda was created		BPO IECs designed and disseminated using online, print and mainstream media.	
BPO centres operations supported		BPO Stakeholder engagements and sensitization events organized and conducted.		BPO Stakeholder engagements and sensitization events organized and conducted.
Budget output: Local ICT Products developed				
PIAP Output: Grants to ICT Innovations				
Education Management Information System (EMIS) upgraded	License and Registration, Learner/Teacher verification module of the Education Management Information System (EMIS) developed	M&E and Non-formal education module of the Education Management Information System (EMIS) developed	Human capital and higher education module of the Education Management Information System (EMIS) developed	System Integrations with ACMIS, HCM, TMIS, UNEB for the Education Management Information System (EMIS) conducted.
Online Business Registration System upgraded		Permits and Licensing Module on the OBRS developed		Agency Module Portal for the OBRS developed

Vote: 020 Ministry of ICT and National Guidance

Electronic Document and Records Management System (EDRMS) deployed in MDAs	Electronic Document and Records Management System (EDRMS) deployed in Ministry of Health	Electronic Document and Records Management System (EDRMS) deployed in Ministry of Energy and Mineral Development	Electronic Document and Records Management System (EDRMS) deployed in Ministry of Gender Labour & Social Development	Electronic Document and Records Management System (EDRMS) deployed in Rukungiri District Local Government
Integrated Health Management Information System (IHMS) upgraded	Clinical Consultation and Dispensing Module of the Integrated Health Management Information System (IHMS) developed		Admission and Discharge Module of the Integrated Health Management Information System (IHMS) developed	
Budget output: ICT needs assessments in key sectors conducted				
PIAP Output: Innovation Fund Management				
Security audit of local systems conducted		EMIS system audited		IHMS system audited
Monitoring and Evaluation exercises for locally developed systems carried out.	Monitoring and Evaluation exercise for EDRMS conducted.		Monitoring and Evaluation exercise for OBRS conducted.	
Support to local innovations in the identified service areas provided		One-on-one consultation engagements with potential partners. Provide technical, IP, legal and financial advice to ensure smooth and successful collaborations, facilitated		One-on-one consultation engagements with potential partners. Provide technical, IP, legal and financial advice to ensure smooth and successful collaborations, facilitated
583,412.075	145,853.012	145,853.012	145,853.012	145,853.012

Programme: Human Capital Development

Sub- Sub Programme: Effective Communication and National Guidance

Department: National Guidance

PIAP Output: A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented

Budget output: Civic education and training

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Targeted awareness on civic duties and responsibilities; national vision; interest; values and common good, e-governmnet services, and government programmes conducted.	Awareness campaigns on civic duties and responsibilities; national vision; interest; values and common good and government programmes conducted in Buganda and Bukedi sub region	Awareness campaigns on civic duties and responsibilities; national vision; interest; values and common good and government programmes conducted in Karamoja and Ankole sub region	Popularize the National Vision, Interests and common good, and automated government services in West Nile sub region and Teso	Popularize the National Vision, Interests and common good, and automated government services in Bunyoro and Lango sub region

Vote: 020 Ministry of ICT and National Guidance

	National guidance civic education materials produced and translated into the five major directs: Lugubara, Runyakitara, Luganda, Ateso and Luo	National guidance civic education materials disseminated through various print and electronic media channels	National guidance civic education materials disseminated through various print and electronic media channels	National guidance civic education materials disseminated through various print and electronic media channels
A national civic education strategy developed	Stakeholder's consultations to develop a national civic education strategy undertaken	Draft national civic education strategy developed	Draft national civic education strategy peer reviewed	Draft national civic education finalized
Public officers in MDAs and LGs trained on mindset change	Targeted ideological orientation training sessions on mind-set change conducted for MDAs and LGs	Targeted ideological orientation training sessions on mind-set change conducted for MDAs and LGs	Targeted ideological orientation training sessions on mind-set change conducted for MDAs and LGs	Targeted ideological orientation training sessions on mind-set change conducted for MDAs and LGs
National Guidance Policy developed and implemented	National Guidance Policy finalized and disseminated to MDAs and LGs.	Implementation of the National Guidance policy on MDAs and LGs monitored	Implementation of the National Guidance policy on MDAs and LGs monitored	Implementation of the National Guidance policy on MDAs and LGs monitored
1,825,136,262	556,284,000	381,299,131	486,254,000	401,299,131

Programme: Digital Transformation

Sub- Sub Programme: Effective communication and National Guidance

Department: COMMUNICATION & INFORMATION DISSEMINATION

PIAP Output: Government services automated, integrated and rolled out

Budget output: Communication and Public relations

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Interactive tourism and investment app featuring maps, itineraries, and statistics developed	System requirements collected. TORs developed.	System Development. Initiation of procurement process for the vendor. Production of inception report.	System Development. User Acceptance and system integration tests.	System tested and piloted.
	Stakeholder engagements to assess system needs.	Information and content(photos, videos, statistics) for the application gathered.	Information and content(photos, videos, statistics) for the application developed.	Integration of the content on to the application.
Awareness campaigns to enhance adoption of e-government systems conducted amongst MDAs	Digital content (documentaries, feature stories, talk shows, podcasts and promotion materials) on e-government systems developed.	Digital content (documentaries, feature stories, talk shows, and promotion materials) on e-government systems translated.	Digital content (documentaries, feature stories, talk shows, podcasts and promotion materials) on e-government systems disseminated.	Digital content (documentaries, feature stories, talk shows, podcasts, and promotion materials) on e-government systems disseminated.
800,000,000	200,000,000	200,000,000	200,000,000	200,000,000

Vote: 020 Ministry of ICT and National Guidance

Programme: Public Sector Transformation

Sub- Sub Programme:

Department: COMMUNICATION & INFORMATION DISSEMINATION

PIAP Output: Government service delivery systems automated

Budget output: Communication and Public Relations

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized across MDAs	The Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized in 15 MDAs.	The Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized in 5 Programmes.	The Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized in 15 MDAs.	The Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized in 15 MDAs.
Roll out and operationalize the Citizen Participation Information System (CPIS)/Lets Tok across LGs	Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized across LGs in Busoga Sub-Region.	Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized across LGs in Greater Masaka Sub-Region	Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized across LGs in Acholi Sub-Region.	Citizen Participation Information System (CPIS)/Lets Tok rolled out and operationalized across LGs in West Nile Sub-Region.
PIAP Output: Documentaries on the status of implementation of LED and Fiscal decentralization developed				
Budget Output:				
Documentaries on the status of implementation of LED and Fiscal decentralization developed	Documentaries on the implementation of LED and fiscal decentralization programmes such as PDM, Emyooga, YLP, Juakali and GROW produced.	Documentaries on the implementation of LED and fiscal decentralization programmes such as PDM, Emyooga, YLP, Juakali and GROW translated into Luganda, Acholi, Runyakira, and Alur.	Documentaries on the implementation of LED and fiscal decentralization programmes such as PDM, Emyooga, YLP, Juakali and GROW produced broadcast.	Documentaries on the implementation of LED and fiscal decentralization programmes such as PDM, Emyooga, YLP, Juakali and GROW broadcast.
Public education media programmes aired on radio and TV	25 Public education media programmes on radio and TV coordinated, monitored and evaluated.	20 Public education media programmes on radio and TV coordinated, monitored and evaluated.	20 Public education media programmes on radio and TV coordinated, monitored and evaluated.	20 Public education media programmes on radio and TV coordinated, monitored and evaluated.
Budget: 520,000,000/-	130,000,000/-	130,000,000/-	130,000,000/-	130,000,000/-
PIAP Output: Government service delivery systems automated				
Budget Output: Policies, Regulations and Standards				
Information and communication standards developed and implemented across MDAs and Local Governments.	Stakeholder consultations on information and Communication standards conducted.	Draft information and Communication standards developed.	Information and Communication standards finalized.	Information and Communication standards disseminated.
	Finalization of the National Communication Policy and submission to Cabinet.	Dissemination, awareness and popularization of the National Communication Policy across MDAs and LGs.	Dissemination, awareness and popularization of the National Communication Policy across MDAs and LGs.	Dissemination, awareness and popularization of the National Communication Policy across MDAs and LGs.
200,000,000	50,000,000	50,000,000	50,000,000	50,000,000

Vote: 020 Ministry of ICT and National Guidance

Programme: Human Capital Development

Sub- Sub Programme:

Department: COMMUNICATION & INFORMATION DISSEMINATION

PIAP Output:

Budget output: Communication and Public relations

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Collect, package, program and broadcast/publish national development content (such as PDM, Emyooga, Grow, UWEP, YLP, etc) on print, TVs, radios and social media platforms.	Data/information on Government programmes collected	Documentaries on government programmes produced	Documentaries on Government programmes broadcast	Documentaries on Government programmes broadcast
Leverage the creative industry (musicians, artists, film) to increase awareness and influence citizens on government initiatives	Stakeholder engagements with the creative industry undertaken.	Content production (videos, photos, documentaries) produced	Content (videos, photos, stories, documentaries) broadcast across different platforms of TV, radio, print, online/digital.	Content (videos, photos, stories, documentaries) broadcast across different platforms of TV, radio, print, online/digital.
1,651,061,092	412,765,480	412,765,480	412,765,480	412,765,480

Programme: Digital Transformation

Sub- Sub Programme: Policy, Planning and Support Services

Department: Finance and Administration

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

Budget output: Audit and Risk Management

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Report on follow-up of audit recommendations prepared.			Report on follow-up of audit recommendations for FY 2023/24 prepared.	
Domestic arrears verified.	Domestic arrears for FY 2023/24 verified and submitted to MoFPED.			
Payroll, procurement, stores, fleet and budget implementation audited.	Payroll, procurement, stores, fleet and budget implementation audited.	Payroll, procurement, stores, fleet and budget implementation audited.	Payroll, procurement, stores, fleet and budget implementation audited.	Payroll, procurement, stores, fleet and budget implementation audited.
226,200,655	56,550,160	56,550,160	56,550,160	56,550,160

Programme: Digital Transformation

Sub- Sub Programme: Policy, Planning and Support Services

Department: Finance and Administration

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

Budget output: Finance and Accounting

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Staff training in modern financial management conducted		Financial management training for staff in the accounts section conducted.		

Vote: 020 Ministry of ICT and National Guidance

Periodical financial statements and reports as required under the PFMA ,2015 as amended submitted to OAG and MoFPED	Financial statements and reports for FY 2024/25 prepared and submitted.		Half-year financial statements and reports for FY 2025/26 prepared and submitted.	9 months financial statements and reports prepared and submitted.
Board of survey report & updated assets register submitted	Board of survey report & updated assets register submitted.	Adhoc Board of Survey to implement main report recommendations conducted.		
Ministry Budget executed	Ministry Budget executed	Ministry Budget executed	Ministry Budget executed	Ministry Budget executed
Recommendations from audits implemented	Recommendations from audits implemented	Recommendations from audits implemented	Recommendations from audits implemented	Recommendations from audits implemented
225,816,469	56,454,120	56,454,120	56,454,120	56,454,120

Programme: Digital Transformation

Sub- Sub Programme: Policy, Planning and Support Services

Department: Finance and Administration

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

Budget output: Human Resource Management

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Staff salaries paid	Staff Salaries for Permanent and contract staff paid	Staff Salaries for Permanent and contract staff paid	Staff Salaries for Permanent and contract staff paid	Staff Salaries for Permanent and contract staff paid
Staff training plan implemented	Staff training plan implementation coordinated and monitored	Staff training plan implementation coordinated and monitored	Staff training plan implementation coordinated and monitored	Staff training plan implementation coordinated and monitored
Staff welfare coordinated and facilitated	Staff welfare coordinated and facilitated	Staff welfare coordinated and facilitated	Staff welfare coordinated and facilitated	Staff welfare coordinated and facilitated
HCM modules on Recruitment management, establishment management control, human resource planning and performance management, leave management rolled out in the Ministry	Training all departmental staff on Human Capital Management system	Training all departmental staff on Human Capital Management system	Implementation of Human Capital Management system monitored	Implementation of Human Capital Management system monitored
Human Resource management coordinated	Human Resource Management including RAPEX recommendations coordinated	Human Resource Management including RAPEX recommendations coordinated	Human Resource Management including RAPEX recommendations coordinated	Human Resource Management including RAPEX recommendations coordinated
Performance management monitored	Quarterly performance review meetings conducted	Quarterly performance review meetings conducted	Quarterly performance review meetings conducted	Annual performance assessment for all staff conducted
Development of the Ministry Client Charter	Stakeholder consultations to develop Client Charter conducted	Draft Client Charter developed	Draft Client Charter peer reviewed	Client Charter finalized and disseminated
13,574,487,010	3,393,621,750	3,393,621,750	3,393,621,750	3,393,621,750

Vote: 020 Ministry of ICT and National Guidance

Programme: Digital Transformation

Sub- Sub Programme: Policy, Planning and Support Services

Department: Finance and Administration

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

Budget output: Procurement and Disposal Services

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations	Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.	Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.	Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.	Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.
Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations	Contracts Completed in accordance with the PPDA Act, Guidelines and Regulations
117,941,205	29,485,301	29,485,301	29,485,301	29,485,301

Programme: Digital Transformation

Sub- Sub Programme: Policy, Planning and Support Services

Department: Finance and Administration

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

Budget output: Records Management

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Ministry records automated	Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.	Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.	Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.	Assets Procured and Disposed in accordance to the PPDA Act, Guidelines and Regulations.
Ministry correspondences coordinated	Incoming and outgoing mail managed	Incoming and outgoing mail managed	Incoming and outgoing mail managed	Incoming and outgoing mail managed
100,751,406	25,187,850	25,187,850	25,187,850	25,187,850

Programme: Digital Transformation

Sub- Sub Programme: Policy, Planning and Support Services

Department: Finance and Administration

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

Budget output: Planning and Budgeting Services

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Ministry and Digital Transformation Programme BFP for FY 2026/2027 prepared		Budget Framework Paper (BFP) for the FY 2026/27 for the Ministry and Programme prepared and submitted to MoFPED		
Ministerial Policy Statement (MPS) for Digital Transformation Programme MPS and Budget estimates for FY 2026/2027 prepared			MPS for FY 2026/2027 prepared and submitted to MoFPED and Parliament.	Final budget estimates, annual and quarterly workplans for the FY 2026/27 prepared after appropriation of the budget by Parliament
Annual ICT sector statistical abstract prepared	Dissemination of the Annual statistics abstract for FY 2024/25	Data collection for the Annual Statistics abstract for FY 2025/26	Data collection for the Annual Statistics abstract for FY 2025/26	Draft Annual ICT statistical abstract prepared and peer reviewed.

Vote: 020 Ministry of ICT and National Guidance

Ministry Statistical Strategic Plan Implementation coordinated	Quarterly Statistics Committee meetings to update Statistics Metadata sheet and database coordinated Continuous Professional Development of members of Statistics committee undertaken	Quarterly Statistics Committee meetings to update Statistics Metadata sheet and database coordinated Continuous Professional Development of members of Statistics committee undertaken	Quarterly Statistics Committee meetings to update Statistics Metadata sheet and database coordinated Continuous Professional Development of members of Statistics committee undertaken	Quarterly Statistics Committee meetings to update Statistics Metadata sheet and database coordinated Continuous Professional Development of members of Statistics committee undertaken
Monitoring and evaluation of work plan conducted.	Quarterly monitoring and evaluation of programme key interventions undertaken	Quarterly monitoring and evaluation of programme key interventions undertaken	Quarterly monitoring and evaluation of programme key interventions undertaken	Quarterly monitoring and evaluation of programme key interventions undertaken
Ministry Budget performance reports for FY 2025/26 prepared	Annual Budget performance report for FY 2024/25 prepared and submitted to MoFPED.	Q1 Budget performance report for FY 2025/26 prepared and submitted to MoFPED.	Q2 Budget performance report for FY 2025/26 prepared and submitted to MoFPED.	Q3 Budget performance report for FY 2025/26 prepared and submitted to MoFPED.
Government National Annual Performance Reports (NAPR) for FY2025/26 prepared	The National Annual Performance Report for FY2024/25 prepared and submitted to OPM		The National Semi-Annual Performance Report for FY2025/26 prepared and submitted to OPM	
Digital Transformation Programme Implementation Action Plan (PIAP) disseminated	Dissemination of DT PIAP undertaken	Dissemination of DT PIAP undertaken		
ICT Service Delivery Standards finalized and disseminated	ICT Service Delivery Standards peer reviewed	ICT Service Delivery Standards finalized	ICT Service Delivery Standards disseminated	ICT Service Delivery Standards disseminated
MoICT&NG Strategic Plan FY2025/26-2029/30 finalized and disseminated	Draft MoICT&NG Strategic Plan FY2025/26-2029/30 peer reviewed	MoICT&NG Strategic Plan FY2025/26-2029/30 finalized	MoICT&NG Strategic Plan FY2025/26-2029/30 disseminated	MoICT&NG Strategic Plan FY2025/26-2029/30 disseminated
Cabinet Papers and Policy briefs prepared	Cabinet papers and briefing notes prepared	Cabinet papers and briefing notes prepared	Cabinet papers and briefing notes prepared	Cabinet papers and briefing notes prepared
Matters arising from Cabinet Decisions prepared and submitted	Responses to matters arising from Cabinet for this Ministry's action prepared and submitted.	Responses to matters arising from Cabinet for this Ministry's action prepared and submitted.	Responses to matters arising from Cabinet for this Ministry's action prepared and submitted.	Responses to matters arising from Cabinet for this Ministry's action prepared and submitted.
928,565,770	232,141,440	232,141,440	232,141,440	232,141,440

Programme: Digital Transformation

Sub- Sub Programme: Policy, Planning and Support Services

Department: Finance and Administration

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

Budget output: Programme Working Group Secretariat Services

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
DT PWG engagements to review policy and performance coordinated	DT PWG engagements to review annual performance for FY 2024/25 coordinated	DT PWG engagements to review emerging policy issues coordinated	DT PWG engagements to review semi-annual performance for FY 2025/26 coordinated	DT PWG engagements to review emerging policy issues coordinated

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Monitoring and evaluation of work plan conducted.	Quarterly monitoring and evaluation of programme key interventions undertaken	Quarterly monitoring and evaluation of programme key interventions undertaken	Quarterly monitoring and evaluation of programme key interventions undertaken	Quarterly monitoring and evaluation of programme key interventions undertaken
Joint studies on streamlining digitalization of government services and IT job survey undertaken	Draft concept on streamlining digitalization of government services prepared	Concept note peer reviewed and field activities to collect data undertaken	Draft report on streamlining digitalization of Government services	Report on streamlining digitalization of Government
	Draft concept on IT Job survey prepared	Concept note peer reviewed and survey commenced	Draft IT Job survey report prepared	IT Job survey report finalized and disseminated
640,000,000	40,000,000	280,000,000	280,000,000	40,000,000

Programme: Public Sector Transformation

Sub- Sub Programme: Policy, Planning and Support Services

Department: Finance and Administration

PIAP Output: Uptake of ICT in provision and management of Government services enhanced

Budget output: Re-engineering of management systems

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Assessment of MDAs implementing e-Government systems conducted	An assessment of Environmental and Agricultural Services conducted	An assessment of Public Safety and Social Services conducted	An assessment of Infrastructure and Utility Services conducted	An assessment of Transport and Communications Services conducted
219,999,980	50,000,000	50,000,000	69,000,000	50,999,980

Programme: Digital Transformation

Sub- Sub Programme: Policy, Planning and Support Services

Department: Finance and Administration

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

Budget output: HIV/AIDS mainstreaming

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Staff health awareness engagements on HIV/AIDS, Tuberculosis, Malaria conducted	HIV/AIDS workplace policy reviewed	World AIDS day Commemorated	Ministry medical health week on prevention and treatment of HIV/AIDS, Tuberculosis, Malaria and Non-Communicable Diseases held.	HIV/AIDS workplace policy implementation monitored
64,000,000	16,000,000	16,000,000	16,000,000	16,000,000

Programme: Digital Transformation

Sub- Sub Programme: Policy, Planning and Support Services

Department: Finance and Administration

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

Budget output: Climate mitigation

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
E-waste management policy implemented	Operationalization of e-waste collection and recycling centres monitored	Operationalization of e-waste collection and recycling centres monitored	Operationalization of e-waste collection and recycling centres monitored	Operationalization of e-waste collection and recycling centres monitored
3,000,000	750,000	750,000	750,000	750,000

Vote: 020 Ministry of ICT and National Guidance

Programme: Digital Transformation

Sub- Sub Programme: Policy, Planning and Support Services

Department: Finance and Administration

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

Budget output: Climate adaptation

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Weather forecasts communicated timely and effectively	Timely and effective dissemination of weather forecasts and the attendant expert recommendations coordinated	Timely and effective dissemination of weather forecasts and the attendant expert recommendations coordinated	Timely and effective dissemination of weather forecasts and the attendant expert recommendations coordinated	Timely and effective dissemination of weather forecasts and the attendant expert recommendations coordinated
3,000,000	750,000	750,000	750,000	750,000

Programme: Digital Transformation

Sub- Sub Programme: Policy, Planning and Support Services

Department: Finance and Administration

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

Budget output: Leadership and Management

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Top management and political leadership facilitated to monitor and supervise Government projects/programmes to ensure compliance and effectiveness	Monitoring and supervision of Government projects/ programmes undertaken	Monitoring and supervision of Government projects/ programmes undertaken	Monitoring and supervision of Government projects/ programmes undertaken	Monitoring and supervision of Government projects/ programmes undertaken
1,357,751,400	339,437,850	339,437,850	339,437,850	339,437,850

Programme: Digital Transformation

Sub- Sub Programme: Policy, Planning and Support Services

Department: Finance and Administration

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

Budget output: Administrative and support services

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Fleet, logistics and assets managed	Fleet, logistics and assets management coordinated	Fleet, logistics and assets management coordinated	Fleet, logistics and assets management coordinated	Fleet, logistics and assets management coordinated
Security and office premises maintained	Security and office premise maintenance facilitated	Security and office premise maintenance facilitated	Security and office premise maintenance facilitated	Security and office premise maintenance facilitated
4,996,869,120	1,249,217,280	1,249,217,280	1,249,217,280	1,249,217,280

Programme: Digital Transformation

Sub- Sub Programme: Policy, Planning and Support Services

Department: Finance and Administration

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

Budget output: Facilities and equipment management

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
ICT equipment procured		ICT equipment procured	ICT equipment procured	
Furniture and fittings procured		Furniture and fittings procured	Furniture and fittings procured	
Transport equipment procured		3 Motor cycles procured		
573,605,812		286,802,906	286,802,906	

Vote: 020 Ministry of ICT and National Guidance



**UGANDA BROADCASTING
CORPORATION**

MINISTERIAL POLICY STATEMENT FOR FY 2025/26

Vote: 020 Ministry of ICT and National Guidance

1. VISION STATEMENT

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

2. STRATEGIC OBJECTIVES

- i. To develop and inculcate the appropriate culture to deliver the UBC strategy
- ii. To develop innovative programmes and enhance the existing ones to meet current demands and the statutory obligations.
- iii. To develop the Corporation into a public service broadcasting Centre of excellence, for a purpose of providing electronic media and consultancy services that educate and guide the public
- iv. Achieve and sustain comprehensive national radio and television coverage, and
- v. Achieve and sustain a common carrier status.
- vi. To develop modern sustainable technology infrastructure and business Delivery models
- vii. To ensure long-term financial sustainability for UBC
- viii. To attain operational excellence

3. MAJOR ACHIEVEMENTS FY 2024/25: i.e. -Highlight key achievements registered from July-December 2024

- Equipment for the Upgrade, design and deployment of the one-beam Direct To Home (DTH) Satellite Transmission system (Phase One) was acquired. Installation is ongoing.
- Repair and upgrade work on the Kololo transmission site to ensure Digital Free to Air Signal coverage for Kampala, Wakiso, Mpigi and Mukono;
- Broadcasting and transmission equipment procured for the UBC SIGNET network of transmission sites and studios at Broadcast house.
- Local content for airing on UBC TV, Star TV, Magic1 HD and U24 TV was produced and aired;
- Live broadcast was provided for all parliamentary sessions for the period of July to December 2024, and all national and international events and ceremonies.
- 5000 news stories collected countrywide and broadcast on four televisions and 11 radio stations that make up the UBC network,
- 25 broadcasts of programs on Government achievements covered and aired twice a week such as Spotlight and Behind the Headlines.

4. BUDGET ALLOCATIONS

4.1 Overview of vote expenditure (Ushs. Billion)

	2024/25		2025/26
	Approved Budget	Spent by End Dec	Budget Estimates
Wage	7.854	4.027	7.854
Non-Wage Recurrent	26.402	15.917	32.26
Total	34.256	19.944	40.114

Vote: 020 Ministry of ICT and National Guidance

5. COSTED ANNUAL & QUARTERLY WORKPLAN FY 2025/26

Programme: Digital Transformation

Sub- Sub Programme: Policy, Planning and Support Services

Department: Finance and Administration

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

Budget output: Planning and Budgeting services

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output	GoU Budget (UGX 000)	NTR Budget (UGX 000)
Engineering Department						
Procurement of 38 Radio Transmitters in a 1+1 configuration with all the Accessories for all FM radio transmission sites	Status report on radio transmission equipment of the UBC radio network; Compile and finalize the paperwork for the procurement and supply of 38 Radio Transmitters with all the Accessories including links, Filters, Cables, Power AVR plus installation;	Supply and installation of Radio Transmitters with all the Accessories including links, Filters, Cables, Power AVR plus installation at selected radio transmission sites; Staff training in the Operation and maintenance of the transmitter equipment;	Undertake network monitoring and produce reports		1,345,000	2,000,000.0
Establishment of radio stations in underserved areas of Ntoroko, Bukwo, Sebei, (Phase one) and Rakai (Kooki) Phase Two)	Develop specifications for the supply of broadcasting equipment for all the radio stations to be established in underserved areas of Ntoroko, Bukwo, Sebei and Rakai in Kooki;	Supply and installation of Broadcasting Equipment for the establishment of Radio stations in underserved areas.	Supply and installation of Broadcasting Equipment for the establishment of Radio stations in underserved areas. Commission and launch the project.	Completion of project	380,000	
Battery power backup systems for the Kololo Transmission site	Acquire and install Battery power backup systems for the Kololo Transmission site	Acquire and install Battery power backup systems for the Kololo Transmission site	Acquire and install Battery power backup systems for the Kololo Transmission site		520,000	-
Purchase of the tower site in Kasese	Survey and apply for land title for the tower site in Kasese district	Obtain title			200,000	200,000.0

Vote: 020 Ministry of ICT and National Guidance

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output	GoU Budget (UGX 000)	NTR Budget (UGX 000)
Upgrade, Design and deployment of one - Beam DTT/DTH Satellite Transmission system - phase one (Completion)	Launching of the DTH service and training of decoder installers and repair teams across the country.	Carry out nationwide campaign and popularization of FTA decoders with NAB	Complete procurement process for phase two		716,454	1,792,000.0
Total					3,161,454	3,992,000.0
Engineering Department						
Completion of Relocation of Radio Studios (UBC Totore and Butebo Fm	Complete the construction works on Totore and Butebo FM;	Relocate the studio and broadcasting equipment			480,000	20,000.0
Purchase of RADIO assorted spares/major equipment's for all studios (22 Studios). i.e consoles microphones, stands, Hybrid phones and Head Phones, playouts, amplifiers, etc	Purchase and supply assorted spares/major equipment's for all studios i.e consoles microphones, stands, Hybrid phones and Head Phones, playouts, amplifiers	Purchase and supply assorted spares/major equipment's for all studios i.e consoles microphones, stands, Hybrid phones and Head Phones, playouts, amplifiers	Purchase and supply assorted spares/major equipment's for all studios i.e consoles microphones, stands, Hybrid phones and Head Phones, playouts, amplifiers	Purchase and supply assorted spares/major equipment's for all studios i.e consoles microphones, stands, Hybrid phones and Head Phones, playouts, amplifiers	680,000	-
Purchase and installation of new TV studio Equipment with associated software. -Upgrade of Star TV, Magic and U24	Procure and supply TV studio Equipment with associated software. -Upgrade of Star TV, Magic and U24	Procure and supply TV studio Equipment with associated software. -Upgrade of Star TV, Magic and U24	Procure and supply TV studio Equipment with associated software. -Upgrade of Star TV, Magic and U24	Procure and supply TV studio Equipment with associated software. -Upgrade of Star TV, Magic and U24	620,000	-
4 OB Units -2LIVE-U Units & 2 Units of TVU For Live events and NEWS with Service Level Agreements (SLA)	Procure 4 OB Units -2LIVE-U Units & 2 Units of TVU For Live events and NEWS with Service Level Agreements (SLA)	Procure and issue 4 OB Units -2LIVE-U Units & 2 Units of TVU For Live events and NEWS with Service Level Agreements (SLA)	Procure and issue 4 OB Units -2LIVE-U Units & 2 Units of TVU For Live events and NEWS with Service Level Agreements (SLA)	Procure and issue 4 OB Units -2LIVE-U Units & 2 Units of TVU For Live events and NEWS with Service Level Agreements (SLA)	690,000	-

Vote: 020 Ministry of ICT and National Guidance

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output	GoU Budget (UGX 000)	NTR Budget (UGX 000)
HD Cameras and accessories (10 pcs) 3 For TV Studios and 7 for Productions with accessories	Procure cameras and associated items	Procure cameras and associated items	Procure cameras and associated items		680,000	-
Development of Robust Archiving system -scalable	Develop a robust system to retrieve data and still photos from old storage systems, digitalize the archive, set up central archiving system (First Phase).	Deploy a system to retrieve data and still photos from old storage systems, digitalize the archive, set up central archiving system	Deploy and test the system to retrieve data and still photos from old storage systems, digitalize the archive, set up central archiving system		550,000	-
Sub total					3,700,000	20,000.0
Radios Department						
Public awareness content promoting gazetted national and international celebrations produced and disseminated on the 12 Radio Stations.	Produce and disseminate Promotional features, PSAs and promos for at least 14 international observances of significance to Uganda.	Live broadcast of gazetted 14 national event/celebrations and other emerging national events			500,000	400,000.0
Presidential national addresses translated and disseminated in 26 local languages to close the language barriers (non-English language listeners	Translation, Scripting, Typing and Editing, Voicing & Packaging, Production (final cut), Post production	Translation, Scripting, Typing and Editing, Voicing & Packaging, Production (final cut), Post production	Translation, Scripting, Typing and Editing, Voicing & Packaging, Production (final cut), Post production	Translation, Scripting, Typing and Editing, Voicing & Packaging, Production (final cut), Post production	224,000	416,000.0

Vote: 020 Ministry of ICT and National Guidance

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output	GoU Budget (UGX 000)	NTR Budget (UGX 000)
Sports content gathered and disseminated on Magic 100 FM	Position and rebrand Magic 100 as a competitive leading sports station by producing and disseminate sports content (interviews, Talk Shows, daily updates, commentaries and features)				54,000	56,000.0
The NRM Manifesto implementation week/month presentations promoted and broadcast on the 12 stations.	Promotion & advertising (adverts, PSA, promos, mentions, features, etc) on the implementation of NRM manifesto.				48,000	
Regional stations Supervised at least quarterly for capacity building and mentorship.	Undertake Radio stations Supervision visits at least quarterly for capacity building and mentorship.		Undertake Radio stations Supervision visits at least quarterly for capacity building and mentorship.		182,400	
Audience activation / Listeners Club activities implemented.	Organize implement of at least one audience activation for 2 Radios	Organize implement of at least one audience activation for 2 Radios	Organize implement of at least one audience activation for 2 Radios	Organize implement of at least one audience activation for 2 Radios	170,000	
	Undertake audience surveys for all UBC brands (Totore, UBC Sabiny Radio and Butebo Radio (ahead of relocation) carried out.	Undertake audience surveys for all UBC brands (Totore, UBC Sabiny Radio and Butebo Radio (ahead of relocation) carried out.	Undertake audience surveys for all UBC brands (Totore, UBC Sabiny Radio and Butebo Radio (ahead of relocation) carried out.	Undertake audience surveys for all UBC brands (Totore, UBC Sabiny Radio and Butebo Radio (ahead of relocation) carried out.	190,000	
Sub total					1,368,400	872,000

Vote: 020 Ministry of ICT and National Guidance

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output	GoU Budget (UGX 000)	NTR Budget (UGX 000)
UBC TV						
Key state functions/ events activities broadcast	Coverage of all key National Events coordinated and facilitated	Coverage of all key National Events coordinated and facilitated	Coverage of all key National Events coordinated and facilitated	Coverage of all key National Events coordinated and facilitated	106,000	891,000
Key government activities	Coverage of Parish Development Model (PDM) activities in over 60 key districts coordinated and facilitated	Coverage of Parish Development Model (PDM) activities in over 60 key districts coordinated and facilitated	Coverage of Parish Development Model (PDM) activities in over 60 key districts coordinated and facilitated	Coverage of Parish Development Model (PDM) activities in over 60 key districts coordinated and facilitated	301,000	
Front bench programme content production, programming and dissemination undertaken	Production, programming and dissemination of key achievements of MDAs and LGs – Front bench program facilitated.	Production, programming and dissemination of key achievements of MDAs and LGs – Front bench program facilitated.	Production, programming and dissemination of key achievements of MDAs and LGs – Front bench program facilitated.	Production, programming and dissemination of key achievements of MDAs and LGs – Front bench program facilitated.	500,000	
TV content production, programming and dissemination	Production of utilisable and compelling TV programs to enhance viewership in fields of Tourism, Education, Agriculture, Security, Sports, Presidential initiatives, Health and others. Coordinated and facilitated	Production of utilisable and compelling TV programs to enhance viewership in fields of Tourism, Education, Security, Sports, Presidential initiatives, Health and others. Coordinated and facilitated	Production of utilisable and compelling TV programs to enhance viewership in fields of Tourism, Education, Security, Sports, Presidential initiatives, Health and others. Coordinated and facilitated	Production of utilisable and compelling TV programs to enhance viewership in fields of Tourism, Education, Security, Sports, Presidential initiatives, Health and others. Coordinated and facilitated	1,500,000	4,006,000.0

Vote: 020 Ministry of ICT and National Guidance

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output	GoU Budget (UGX 000)	NTR Budget (UGX 000)
Coverage of selected religious events	Idi, and other special Religious occasions like Namugongo 3rd June	Idi, Christmas and other special Religious occasions	Idi, Christmas and other special Religious occasions	Idi, Christmas and other special Religious occasions	100,000	
Cultural events	Coverage of selected cultural events of kingdoms (Buganda, Busoga, Tooro, Ankole, Iteso, Bugisu)	Coverage of selected cultural events of kingdoms (Buganda, Busoga, Tooro, Ankole, Iteso, Bugisu) coordinated and facilitated	Coverage of selected cultural events of kingdoms (Buganda, Busoga, Tooro, Ankole, Iteso, Bugisu) coordinated and facilitated	Coverage of selected cultural events of kingdoms (Buganda, Busoga, Tooro, Ankole, Iteso, Bugisu) coordinated and facilitated	60,000	
Parliament sessions broadcast	Coverage of Parliamentary sessions (12 days a month for nine months) undertaken; Content programmed and archived	Coverage of Parliamentary sessions (12 days a month for nine months) undertaken; Content programmed and archived	Coverage of Parliamentary sessions (12 days a month for nine months) undertaken; Content programmed and archived	Coverage of Parliamentary sessions (12 days a month for nine months) undertaken; Content programmed and archived	0	424,000
Budget/ economic events	Coverage of pre- budget and post budget activities (May/June/July)				250,000	
Sub total					2,317,000	5,321,000.0
News Bureau Department						
Production computers and other assorted items	Procure and issue production computers to the news bureau	Procure and issue production computers to the news bureau	Procure and issue production computers to the news bureau	Procure and issue production computers to the news bureau	71,000	

Vote: 020 Ministry of ICT and National Guidance

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output	GoU Budget (UGX 000)	NTR Budget (UGX 000)
Public Relations Department						
Branding	Procure and issue branded T-Shirts, Jackets and microphone covers for all offices and staff	Procure and issue branded T-Shirts, Jackets and microphone covers for all offices and staff	Procure and issue branded T-Shirts, Jackets and microphone covers for all offices and staff	Digital Branding, Corporate wear, Signage, Radio Studio Branding (3), 2 Radios	70,000	227,000.0
Corporation's media relations	UBC media relations coordinated and facilitated	UBC media relations coordinated and facilitated	UBC media relations coordinated and facilitated	UBC media relations coordinated and facilitated	15,000	15,000.0
Internal communication coordinated	UBC internal communication activities facilitated and popularized	UBC internal communication activities facilitated and popularized	UBC internal communication activities facilitated and popularized	UBC internal communication activities facilitated and popularized	20,000	20,000.0
Sub-total					105,000	262,000.0
Human Resources Department						
Wages and Compensation processed and paid	Process and pay out staff facilitation and activity allowances	Process and pay out staff facilitation and activity allowances	Process and pay out staff facilitation and activity allowances	Process and pay out staff facilitation and activity allowances	800,000	-
	Process and pay staff consolidated Staff allowances	Process and pay staff consolidated Staff allowances	Process and pay staff consolidated Staff allowances	Process and pay staff consolidated Staff allowances	300,000	-
Recruitment costs paid	Coordinate and facilitate staff recruitment activities	Coordinate and facilitate staff recruitment activities			200,000	-
Donations and contributions paid	Process and pay out to identified donor beneficiaries	Process and pay out to identified donor beneficiaries	Process and pay out to identified donor beneficiaries	Process and pay out to identified donor beneficiaries	50,000	-
Human resource systems and roles reviewed	Draft an Information/management Policy for UBC.	Review the Information/management Policy for UBC with relevant stakeholders.	Finalize the Information/management Policy for UBC.	Finalize and operationalize	50,000	-
Staff Medical Insurance Policy	Process and pay staff medical insurance premiums	Process and pay staff medical insurance premiums	Process and pay staff medical insurance premiums	Process and pay staff medical insurance premiums	5,000	-

Vote: 020 Ministry of ICT and National Guidance

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output	GoU Budget (UGX 000)	NTR Budget (UGX 000)
	Process and pay staff medical expenses	Process and pay staff medical expenses	Process and pay staff medical expenses	Process and pay staff medical expenses	0	400,000.0
	Staff First Aid facilities supplied and issued	Staff First Aid facilities supplied and issued	Staff First Aid facilities supplied and issued	Staff First Aid facilities supplied and issued	50,000	-
Effective and efficient performance management system	Staff performance management undertaken	Staff performance management undertaken	Staff performance management undertaken	Staff performance management undertaken	20,000	-
		Staff end of year staff performance and Corporate engagement activity			50,000	-
Staff death and incapacity benefits	Coordinate and facilitate funeral, Condolences and wreaths for the bereaved family	Coordinate and facilitate funeral, Condolences and wreaths for the bereaved family	Coordinate and facilitate funeral, Condolences and wreaths for the bereaved family	Coordinate and facilitate funeral, Condolences and wreaths for the bereaved family	50,000	-
	Coordinate and facilitate Team buildings / Staff Engagement Activities	Coordinate and facilitate Team buildings / Staff Engagement Activities	Coordinate and facilitate Team buildings / Staff Engagement Activities	Coordinate and facilitate Team buildings / Staff Engagement Activities	50,000	-
	Wellness program coordinated and facilitated	Wellness program coordinated and facilitated	Wellness program coordinated and facilitated	Wellness program coordinated and facilitated	20,000	-
	Sponsorship Membership to Professional Bodies coordinated and facilitated	Sponsorship Membership to Professional Bodies coordinated and facilitated	Sponsorship Membership to Professional Bodies coordinated and facilitated	Sponsorship Membership to Professional Bodies coordinated and facilitated	20,000	-
	Conduct quarterly HR Audit and sensitizations of staff	Conduct quarterly HR Audit and sensitizations of staff	Conduct quarterly HR Audit and sensitizations of staff	Conduct quarterly HR Audit and sensitizations of staff	30,000	-

Vote: 020 Ministry of ICT and National Guidance

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output	GoU Budget (UGX 000)	NTR Budget (UGX 000)
Comprehensive capacity building program	Conduct a Training Needs Assessment (TNA)	Develop an Annual Consolidated training Plan for the Corporation			10,000	-
	Implement the approved annual staff training plan (Orientations, Inductions, and Trainings)	Implement the approved annual staff training plan (Orientations, Inductions, and Trainings)	Implement the approved annual staff training plan (Orientations, Inductions, and Trainings)	Implement the approved annual staff training plan (Orientations, Inductions, and Trainings)	50,000	70,000.0
Sub total					1,755,000	470,000.0
Administration Section						
Non-residential Furniture and fittings for all offices at Broadcast house and upcountry offices	Procure, and issue furniture and accessories to all TV & Radio studios, offices at broadcast house and upcountry offices	Procure, and issue furniture and accessories to all TV & Radio studios, offices at broadcast house and upcountry offices	Procure, and issue furniture and accessories to all TV & Radio studios, offices at broadcast house and upcountry offices	Procure, and issue furniture and accessories to all TV & Radio studios, offices at broadcast house and upcountry offices	150,000	200,000.0
UBC sites monitoring activities coordinated and facilitated	Undertake periodic monitoring of all UBC sites	Undertake periodic monitoring of all UBC sites	Undertake periodic monitoring of all UBC sites	Undertake periodic monitoring of all UBC sites	32,000	-
Cleaning & Fumigation services of studios and offices at BHS carried out and upcountry stations	Clean & Fumigate all studios and offices at BHS and Upcountry stations	Clean & Fumigate all studios and offices at BHS and Upcountry stations	Clean & Fumigate all studios and offices at BHS and Upcountry stations	Clean & Fumigate all studios and offices at BHS and Upcountry stations	213,600	-
Office equipment (20 TV sets and accessories for TV stations) and offices acquired and the non-functional ones replaced	Procure sets and issue TV for information, communication and monitoring purposes	Procure sets and issue TV for information, communication and monitoring purposes			40,000	-
Commercial, circular and new complex building receptions redesigned	Facelift of the reception areas	Facelift of the reception areas	Facelift of the reception areas	Facelift of the reception areas	90,000	-

Vote: 020 Ministry of ICT and National Guidance

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output	GoU Budget (UGX 000)	NTR Budget (UGX 000)
Compound for BHS facelifted	Compound facelifted (landscaping, tarmacking, paving and marking)		Compound facelifted (landscaping, tarmacking, paving and marking)		180,000	-
BHS, Upcountry station offices and studios painted & Kampala studios	Paint and renovate all offices and other non-residential buildings	Paint and renovate all offices and other non-residential buildings	Paint and renovate all offices and other non-residential buildings	Paint and renovate all offices and other non-residential buildings	180,000	-
Other office costs (fire extinguisher servicing, wall clocks, door locks, doormats purchases, cleaning tools, engraving, newspapers, Toiletries & welfare facilitation)	Other office costs (fire extinguisher servicing, wall clocks, door locks, doormats purchases, cleaning tools, engraving, newspapers, Toiletries & welfare facilitation)	Other office costs (fire extinguisher servicing, wall clocks, door locks, doormats purchases, cleaning tools, engraving, newspapers, Toiletries & welfare facilitation)	Other office costs (fire extinguisher servicing, wall clocks, door locks, doormats purchases, cleaning tools, engraving, newspapers, Toiletries & welfare facilitation)	Other office costs (fire extinguisher servicing, wall clocks, door locks, doormats purchases, cleaning tools, engraving, newspapers, Toiletries & welfare facilitation)	170,000	-
Transport Equipment – Motor Vehicles and Motor cycles	Procure and supply 2 Mini Buses (high roof) and 5 Pickup Motor vehicles; 15 Motor cycles procured for all stations	Procure and supply 2 Mini Buses (high roof) and 5 Pickup Motor vehicles; 15 Motor cycles procured for all stations	Procure and supply 2 Mini Buses (high roof) and 5 Pickup Motor vehicles; 15 Motor cycles procured for all stations		1,520,000	-
Operational fuel	Fuel procured and issued	Fuel procured and issued	Fuel procured and issued	Fuel procured and issued	360,000	-
Motor Vehicle repair & maintenance, license, equipment's and accessories (Batteries, Tyres, parking tickets, third party & cleaning)	Motor Vehicle repair & maintenance, license, equipment's and accessories	Motor Vehicle repair & maintenance, license, equipment's and accessories	Motor Vehicle repair & maintenance, license, equipment's and accessories	Motor Vehicle repair & maintenance, license, equipment's and accessories	90,200	210,000.0

Vote: 020 Ministry of ICT and National Guidance

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output	GoU Budget (UGX 000)	NTR Budget (UGX 000)
Office intercom and airtimes	Procure equipment for intercom and issue airtime to officers	Procure equipment for intercom and issue airtime to officers	Procure equipment for intercom and issue airtime to officers	Procure equipment for intercom and issue airtime to officers	45,000	90,000.0
Audit and Internal Risk Management Department						
Financial Audit, Procurement and Asset verification	Conduct Financial Audit, Procurement and Asset verification	Conduct Financial Audit, Procurement and Asset verification	Conduct Financial Audit, Procurement and Asset verification	Conduct Financial Audit, Procurement and Asset verification	13,000	-
Refresher Training of Audit, Governance and Risk Committee members on relevant and value adding themes / roles				Organize and facilitate Training for the of Audit, Governance and Risk Committee	14,500	-
Capacity building, mentorship, CPDs and membership fees to IIA	Attend workshops and payment of training of fees and subscriptions.	Attend workshops and payment of training of fees and subscriptions.	Attend workshops and payment of training of fees and subscriptions.	Attend workshops and payment of training of fees and subscriptions	7,500	-
Undertaking non-scheduled audit activities/special investigations	Undertake non-scheduled audit activities/special investigations	Undertake non-scheduled audit activities/special investigations	Undertake non-scheduled audit activities/special investigations	Undertake non-scheduled audit activities/special investigations	8,500	-
Quarterly Audit of Stations and Sites	Coordinate and undertake site inspections per quarter	Coordinate and undertake site inspections per quarter	Coordinate and undertake site inspections per quarter	Coordinate and undertake site inspections per quarter	17,000	-
Office supplies	Toner, and other stationeries supplied	Toner, and other stationeries supplied	Toner, and other stationeries supplied	Toner, and other stationeries supplied	7,500	-
Special Audits	Undertake special audits from time to time	Undertake special audits from time to time	Undertake special audits from time to time	Undertake special audits from time to time	13,500	-
Sub-total					81,500	

Vote: 020 Ministry of ICT and National Guidance

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output	GoU Budget (UGX 000)	NTR Budget (UGX 000)
Finance Department						
Production of Financial Reports	Prepare monthly, quarterly and annual financial reports; Produce reconciliation reports	Prepare monthly, quarterly and annual financial reports; Produce reconciliation reports	Prepare monthly, quarterly and annual financial reports; Produce reconciliation reports	Prepare monthly, quarterly and annual financial reports; Produce reconciliation reports	60,000	
Property Management Expenses – electricity bills	Process and pay electricity bills	Process and pay electricity bills	Process and pay electricity bills	Process and pay electricity bills	3,650,000	
Property Management Expenses – Water bills	Process and pay water bills	Process and pay water bills	Process and pay water bills	Process and pay water bills	540,000	
Property Management Expenses – Satellite bills	Process and pay Satellite bills	Process and pay Satellite bills	Process and pay Satellite bills	Process and pay Satellite bills	1,500,000	
Rent for the upcountry stations	Process and pay rent for upcountry stations	Process and pay rent for upcountry stations	Process and pay rent for upcountry stations	Process and pay rent for upcountry stations	50,000	
Regulatory compliance	Process and pay statutory returns (NSSF, PAYE, VAT, WHT)	Process and pay statutory returns (NSSF, PAYE, VAT, WHT)	Process and pay statutory returns (NSSF, PAYE, VAT, WHT)	Process and pay statutory returns (NSSF, PAYE, VAT, WHT)	30,616	
Efficient Accounts payable management	Process supplier invoices and payments	Process supplier invoices and payments	Process supplier invoices and payments	Process supplier invoices and payments	40,000	150,000.0
Training and capacity building	Conducting CPDs for finance staff	Conducting CPDs for finance staff	Conducting CPDs for finance staff	Conducting CPDs for finance staff	50,000	
Timely financial reconciliations	Perform Q1 bank and account reconciliations	Perform Q2 bank and account reconciliations	Perform Q3 bank and account reconciliations	Perform Q4 bank and account reconciliations	20,000	30,000.0
Improved financial reporting systems	Upgrade accounting software and tools (PASTEL license)	Upgrade accounting software and tools (PASTEL license)	Upgrade accounting software and tools (PASTEL license)	Upgrade accounting software and tools (PASTEL license)	10,000	20,000.0
Fixed Assets and Inventory management	Update and produce an annual assets register	Update and produce an annual assets register	Update and produce an annual assets register	Update and produce an annual assets register	20,000	28,000.0

Vote: 020 Ministry of ICT and National Guidance

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output	GoU Budget (UGX 000)	NTR Budget (UGX 000)
Assorted office equipment and supplies	Procure and issue office assorted office equipment and supplies	Procure and issue office assorted office equipment and supplies	Procure and issue office assorted office equipment and supplies	Procure and issue office assorted office equipment and supplies	631,480	28,000.0
Domestic Arrears (NSSF, Gratuity, URA, UMEME& suppliers)	Process and pay domestic Arrears (NSSF, Gratuity, URA, UMEME& suppliers)	Process and pay domestic Arrears (NSSF, Gratuity, URA, UMEME& suppliers)	Process and pay domestic Arrears (NSSF, Gratuity, URA, UMEME& suppliers)	Process and pay domestic Arrears (NSSF, Gratuity, URA, UMEME& suppliers)	0	3,200,000.0
Sub-total					6,602,096	3,456,000.0
Planning Unit						
UBC BFP for FY 2026/27 prepared and submitted to MoICT&NG, and MoFPED		Prepare and submit the UBC BFP for FY 2026/27 to MoICT&NG, and MoFPED			15,000	15,000.0
UBC MPS for FY 2026/27 prepared and submitted to MoICT&NG, and MoFPED			Prepare and submit the draft work plans and preliminary budget estimates (MPS) for UBC for FY 2026/27 to MoICT&NG, MoFPED and other relevant authorities		20,000	43,000.0
Signal and network monitoring for all UBC sites across the country undertaken	Undertake quarterly signal and network monitoring in Central Uganda	Undertake quarterly signal and network monitoring in Western Uganda and West Nile	Undertake quarterly signal and network monitoring in Eastern Uganda	Undertake quarterly signal and network monitoring in Northern Uganda	68,000	68,000.0
Corporation Annual performance report	Corporation annual performance report for the FY2024/25	Corporation Half year performance report for the FY2025/26		Corporation annual performance report for the FY2025/26	90,000	90,000.0

Vote: 020 Ministry of ICT and National Guidance

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output	GoU Budget (UGX 000)	NTR Budget (UGX 000)
UBC administrative data production for all stations and department	Validation of all UBC stations administrative data and production of the quarterly UBC Fact sheet and statistical performance report	Validation of all UBC stations administrative data and production of the quarterly UBC Fact sheet and statistical performance report	Validation of all UBC stations administrative data and production of the quarterly UBC Fact sheet and statistical performance report	Validation of all UBC stations administrative data and production of the quarterly UBC Fact sheet and statistical performance report	40,000	40,000.0
Production of annual statistical abstract and the UBC Statistics development plan aligned to PNSD VI	Undertaking the development of the UBC Statistics development plan aligned to PNSD VI		Conducting the annual UBC Audience survey		60,000	60,000.0
Coordinating all the external data sources	Engagement with external data producers and consideration in some UBC indicators into external survey		Validation of the data produced from the external sources		20,000	20,000.0
Sub total					313,000	336,000.0
Legal Department						
Training of security officers and periodic site visits to upcountry stations	Q1 training of security personnel and upcountry site visits	Q2 training of security personnel and upcountry site visits	Q3 training of security personnel and upcountry site visits	Q4 training of security personnel and upcountry site visits	60,000	-
Surveying/opening boundaries, land valuations and processing land titles	Surveying/opening boundaries, land valuations and processing land titles in a phased manner	Surveying/opening boundaries, land valuations and processing land titles in a phased manner	Surveying/opening boundaries, land valuations and processing land titles in a phased manner	Surveying/opening boundaries, land valuations and processing land titles in a phased manner	100,000	800,000.0
Handling of ongoing court cases and legal fees	Coordinate and facilitate court cases; Process and pay legal fees	Coordinate and facilitate court cases; Process and pay legal fees	Coordinate and facilitate court cases; Process and pay legal fees	Coordinate and facilitate court cases; Process and pay legal fees	217,000	137,000.0

Vote: 020 Ministry of ICT and National Guidance

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output	GoU Budget (UGX 000)	NTR Budget (UGX 000)
UBC litigation cases handled and payment undertaken	Process and pay out litigations costs	Process and pay out litigations costs	Process and pay out litigations costs	Process and pay out litigations costs	100,000	-
Board of Directors sitting allowances for meetings and welfare costs	Process and pay Board of Directors allowances and welfare costs	Process and pay Board of Directors allowances and welfare costs	Process and pay Board of Directors allowances and welfare costs	Process and pay Board of Directors allowances and welfare costs	100,000	-
Board of Directors refresher trainings and benchmarking foreign trips	Undertake periodic training and refresher courses for the Board of Directors	Undertake periodic training and refresher courses for the Board of Directors	Undertake periodic training and refresher courses for the Board of Directors		10,000	90,000.0
Board of Directors retainer fees	Process and pay Board of Directors monthly retainer fees	Process and pay Board of Directors monthly retainer fees	Process and pay Board of Directors monthly retainer fees	Process and pay Board of Directors monthly retainer fees	400,000	-
Sub-total	353,600	353,300	353,600	353,000	987,000	1,027,000.0
Procurement Department						
UBC five-year procurement plan	Produce the UBC five-year procurement plan				10,000	10,000.0
Market survey and analysis	Undertake periodic market survey and analysis		Undertake periodic market survey and analysis		10,000	10,000.0
Procurement reports	Produce corporation Q1 periodic procurement report	Produce corporation Q2 periodic procurement report	Produce corporation Q3 periodic procurement report	Produce corporation Q4 periodic procurement report	8,000	-
Procurement user guide books	PPDA Act 2023, Regulations 2024 and Guidelines 2024 procured and issued to department.		PPDA Act 2023, Regulations 2024 and Guidelines 2024 procured and issued to department.		3,750	-

Vote: 020 Ministry of ICT and National Guidance

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output	GoU Budget (UGX 000)	NTR Budget (UGX 000)
Evaluation of bidders Exercise	Due Diligence and Post qualification on the Best Evaluated Bidders. Evaluations for complex Procurements done outside UBC premises		Due Diligence and Post qualification on the Best Evaluated Bidders. Evaluations for complex Procurements done outside UBC premises		10,000	91,000.0
Procurement Trainings	Training in the use of amended PPDA Regulations and Act				30,000	-
Supplier Forum	Undertake supplier engagement		Undertake supplier engagement		60,000	-
Total					131,750	111,000.0
Grand Total					23,664,000	16,455,000

Vote: 020 Ministry of ICT and National Guidance

Programme: Tourism Development
Sub- Sub Programme: Marketing and Promotion

Department: Finance and Administration

PIAP Output: Destination Uganda promoted in key source markets

Budget output: Administrative and Support Services

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Develop (program) and broadcast promotional material content for domestic and inbound tourism (documentaries, feature stories, talk shows, etc.)	Information (photos, videos, stories) on Tourist attractions in Kidepo Valley Conservation Area collected, produced, and packaged	Information (photos, videos, stories) on Tourist attractions in Rwenzori mountains and National Park collected, produced, and packaged	Broadcasting of the Tourism promotional content on the UBC network of Televisions and radios across the country undertaken; M&E of the promotional campaigns across the country undertaken	Broadcasting of the Tourism promotional content on the UBC network of Televisions and radios across the country undertaken; M&E of the promotional campaigns across the country undertaken
UGX 0.540	0.162	0.162	0.135	0.081

Programme: Public Sector Transformation
Sub- Sub Programme: Effective Communication and National Guidance

Department: Information

PIAP Output: Develop and broadcast MDAs NDP IV digital content (documentaries, feature stories, talk shows, and promotion materials).

Budget output: Monitoring and Evaluation

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Documentaries on the status of implementation of LED and Fiscal decentralization developed	Information (photos, videos, stories) on Local Economic Development (LED) and fiscal decentralization activities in Western Uganda collected, produced, and packaged	Information (photos, videos, stories) on Local Economic Development (LED) and fiscal decentralization activities in Eastern Uganda collected, produced, and packaged	Broadcasting of the documentaries on LED and fiscal decentralization from Western Uganda on the UBC network of Televisions across the country undertaken;	Broadcasting of the documentaries on LED and fiscal decentralization from Eastern Uganda on the UBC network of Televisions across the country undertaken;
UGX 0.310	0.093	0.093	0.078	0.046

Vote: 020 Ministry of ICT and National Guidance

6. PERFORMANCE INDICATORS

Programme: Digital Transformation

Sub- Sub Programme: Policy, Planning and Support Services

Department: Finance and Administration

Programme Intervention: Expand the Digital Terrestrial Television/Direct To Home Free To Air Broadcasting network

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

Budget output: Planning and Budgeting services

Indicator name	Indicator measure	Base Year	Base level	2024/25		Performance target
				Target	Q2 Performance	2025/26
Digital TV Free to Air coverage by parish (%)	Percentage	2024	25%	80%	25%	30%
Parish level Radio Signal Coverage (%)	Percentage	2024	45%	100%	45%	50%

Programme: Public Sector Transformation

Sub- Sub Programme: Effective Communication and National Guidance

Department: Information

Programme Intervention: Enhance local economic development

PIAP Output: Documentaries on the status of implementation of LED and Fiscal decentralization developed

Budget output: Monitoring and Evaluation

Indicator name	Indicator measure	Base Year	Base level	2024/25		Performance target
				Target	Q2 Performance	2025/26
Number of documentaries on the status of implementation of LED and Fiscal decentralization developed	Number	2024	2	2	1	4

Programme: Tourism Development

Sub- Sub Programme: Marketing and Promotion

Department: Finance and Administration

Programme Intervention: Market and promote Uganda's tourist attractions.

PIAP Output: Destination Uganda promoted in key source markets

Budget output: Administrative and Support Services

Indicator name	Indicator measure	Base Year	Base level	2024/25		Performance target
				Target	Q2 Performance	2025/26
Number of digital marketing campaigns undertaken in the source markets	Number	2024	1	2	1	1

Vote: 020 Ministry of ICT and National Guidance

7. PERFORMANCE CHALLENGES AND PROPOSED IMPROVEMENT PLANS

S/N	Challenges	Mitigation Measures
1	Obsolete broadcasting and transmission equipment at the various UBC sites across the country	Increased funding for phased replacement of the equipment at the identified sites across the country
2	Obsolete transport to monitor ensure uptime at the various broadcasting and transmission equipment	Increased funding for phased acquisition of transport equipment

8. Non-Tax Revenue (NTR) Projections (Ushs. Billion)

Source of revenue	2024/25		Projection
	Target	Performance by end Dec	2025/26
TV Carriage Income	4.51767	1.363	5.711
Radio Collocation Income	3.390	1.053	4.412
General Sales	5.647	1.511	6.331
Total	13.553	3.928	16.455

9. COSTED CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

i) Gender and Equity

Objective: To improve access to information through ICTs
Issue of Concern: Limited access to information on government development programmes
Planned intervention: Improve access information on government development programmes
Budget allocation (UGX):0.200
Performance Indicators:
1. No of programs broadcast on government development programmes;
2. No of titles archived

ii) HIV/AIDS

Objective: To increase access to information on prevention of infectious diseases
Issue of Concern: Limited information on the prevention of the spread of HIV/AIDS
Planned Interventions: Increase awareness on the prevention of HIV/AIDs
Budget allocation (UGX): 0.100
Performance Indicators:
i. No of programs broadcast on sexual and reproductive health
ii. Number of campaigns supported on the prevention of HIV/AIDS

iii) Environment

Objective: To improve access to information on environmental conservation efforts and means
Issue of Concern: Limited public awareness and understanding of climate change mitigation practices
Planned Interventions: Increase awareness on environmental conservation, energy efficiency and recycling
Budget allocation (UGX): 0.100
1. No of programmes broadcast on climate change mitigation practices per year

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10. PERSONNEL INFORMATION

10.1 Staff Establishment Analysis

S/NO	TITLE	Salary Scale	No. of Approved Post	No. of Filled Post	No. Vacant Posts
MANAGING DIRECTOR'S OFFICE					
1	Operations Officer	UBC 6L	1	0	1
2	Office Assistants	UBC 8	1	0	1
			2	0	2
DEPUTY MANAGING DIRECTOR'S OFFICE (OPERATIONS)					
	Personal Secretary	UBC 6L	1	0	1
	Office Assistants	UBC 8	1	0	1
			2	0	2
LEGAL					
1	Corporation Secretary	UBC 4	1	0	1
3	Legal Officer	UBC 6L	2	0	2
4	Court Clerk	UBC 7	1	0	1
			4	0	4
AUDIT					
1	Senior Internal Auditor	UBC 5L	1	0	1
2	Internal Auditor	UBC 6L	2	0	2
			3	0	3
FINANCE AND ADMINISTRATION DIRECTORATE					
1	Personal Secretary	UBC 6L	1	0	1
2	Office Assistants	UBC 8	1	0	1
			2	0	2
FINANCE					
1	Accountants	UBC 6L	3	2	1
2	Assistant Accountants	UBC 7	4	1	3
3	Cashiers	UBC 7	11	1	10
			18	4	14
REVENUE					
1	Revenue Officers	UBC 6L	4	2	2
2	Assistant Revenue Officers	UBC 7	4	1	3
3	Traffic Monitoring Officer	UBC 6L	7	1	6
4	Assistant Traffic Monitoring Officer	UBC 7	4	0	4
			19	4	15
PLANNING UNIT					
1	Head of planning	UBC 5L	1	0	1
			1	0	1
MARKETING					
1	Marketing Officer	UBC 5L	3		3
2	Sale and Advertising Officer	UBC 6L	3	0	3
3	Brand Officer	UBC 6L	1	0	1
4	Demand Creation	UBC 7	2	0	2
5	Agency & Government sales Officer	UBC 7	2	0	2

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S/NO	TITLE	Salary Scale	No. of Approved Post	No. of Filled Post	No. Vacant Posts
6	Sales Executives (Commission earners)	UBC 7	25	0	25
7	Asst. Sales Admin	UBC 7	2	1	1
			38	1	37
ADMINISTRATION					
1	Senior Administrative Officer	UBC 5L	2	1	1
2	Asst. Administrative Officer	UBC 8	2	1	1
3	Security Officer	UBC 6L	1	0	1
4	Assistant Security Officer	UBC 8	2	1	1
5	Driver	UBC 8	10	9	1
6	Receptionist	UBC 8	4	3	1
			21	15	6
STORES					
1	Inventory Officer	UBC 6L	1	0	1
2	Assistant Inventory Officer	UBC 7	7	2	5
			8	2	6
HUMAN RESOURCE					
1	Human Resource Officer	UBC 6L	1	0	1
2	Senior Records Officer	UBC 5L	1	0	1
			2	0	2
CORPORATE AFFAIRS					
1	Public Relations Officer	UBC 6L	2	1	1
			2	1	1
UBC TV					
1	Head of Sports Desk	UBC 5L	1	0	1
2	Chief News Editors TV & Radio	UBC 5L	2	1	1
3	Graphics Designer	UBC 6L	5	2	3
4	Content Quality Controller	UBC 5L	1	0	1
5	Producers	UBC 6L	5	4	1
6	Assistant Producers	UBC 7	4	3	1
7	News Cast Director	UBC 6L	1	0	1
8	Asst. Graphics Editor	UBC 7	5	0	5
9	Camera operator	UBC 7	20	12	8
10	Floor Manager	UBC 6L	2	1	1
11	Web Content Controller	UBC 7	2	0	2
			48	23	25
STAR TELEVISION					
1	Producer	UBC 6L	4	3	1
2	Assistant Producer	UBC 7	2	1	1
3	Graphics/Video Editor	UBC 7	2	0	2
			8	4	4
RADIO DEPARTMENT					
1	Programs Officers	UBC 6L	8	5	3
2	Assistant Producers	UBC 7	2	1	1

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S/NO	TITLE	Salary Scale	No. of Approved Post	No. of Filled Post	No. Vacant Posts
3	Assistant Reporters	UBC 8	2	1	1
			12	7	5
RADIO PRESENTERS/REPORTERS					
	UBC MAGIC FM				
	Presenters/Reporters	UBC 6L	4	2	2
			4	2	2
UBC BUTEBO					
	Presenters/Reporters	UBC 6L	11	5	6
	Assistant Presenters/Reporters	UBC 7	5	3	2
			16	8	8
UBC RED					
	Presenters/Reporters	UBC 6L	6	5	1
	Assistant Presenters/Reporters	UBC 7	6	5	1
			12	10	2
UBC WEST					
	Presenters/Reporters	UBC 6L	5	4	1
	Assistant Presenters/Reporters	UBC 7	5	1	4
			10	5	5
UBC STAR FM					
	Presenters/Reporters	UBC 6L	6	5	1
	Assistant Presenters/Reporters	UBC 7	4	3	1
			10	8	2
UBC TOTORE FM					
1	Presenters/Reporters	UBC 6L	3	2	1
2	Assistant Presenters/Reporters	UBC 7	2	1	1
			5	3	2
UBC BURULI FM					
	Presenters/Reporters	UBC 6L	4	3	1
	Assistant Presenters/Reporters	UBC 7	4	2	2
			8	5	3
UBC VOICE OF BUNDIBUGYO					
1	Presenters/Reporters	UBC 6L	3	2	1
			3	2	1
UBC WEST NILE					
1	Presenters/Reporters	UBC 6L	2	1	1
2	Assistant Presenters/Reporters	UBC 7	3	2	1
			5	3	2
ENGINEERING					
	Refrigerator Technician	UBC 7	1	0	1
	IT Officer	UBC 6L	2	1	1
	Pupil Technician	UBC 7	7	0	7
	Graduate Trainee	UBC 7	11	0	11
			21	1	20

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S/NO	TITLE	Salary Scale	No. of Approved Post	No. of Filled Post	No. Vacant Posts
SIGNET DEPARTMENT					
	Software & IT Engineer	UBC 6L	2	1	1
	Call Centre Operator	UBC 8	4	1	3
	Regional Engineer	UBC 6L	4	2	2
	SUB - TOTAL		10	4	6
	GRAND TOTAL		294	112	

10.2. Recruitment Plan

S/NO	TITLE	Salary Scale	No. of Approved Post	No. of Filled Post	No. Vacant Posts	No. of Posts Cleared for filling	Monthly gross Salary	Annual Gross Salary
MANAGING DIRECTOR'S OFFICE								
	Operations Officer	UBC 6L	1	0	1	1	1,250,000	15,000,000
	Office Assistants	UBC 8	1	0	1	1	510,000	6,120,000
			2	0	2	2	0	0
DEPUTY MANAGING DIRECTOR'S OFFICE (OPERATIONS)								
	Personal Secretary	UBC 6L	1	0	1	1	1,250,000	15,000,000
	Office Assistants	UBC 8	1	0	1	1	510,000	6,120,000
			2	0	2	2	0	0
LEGAL								
	Corporation Secretary	UBC 4	1	0	1	1	5,100,000	61,200,000
	Legal Officer	UBC 6L	2	0	2	2	2,500,000	30,000,000
	Court Clerk	UBC 7	1	0	1	1	800,000	9,600,000
			4	0	4	4		
AUDIT								
	Senior Internal Auditor	UBC 5L	1	0	1	1	2,300,000	27,600,000
	Internal Auditor	UBC 6L	2	0	2	2	2,500,000	30,000,000
			3	0	3	3	0	0
FIN. AND ADMIN. DIRECTORATE								
	Personal Secretary	UBC 6L	1	0	1	1	1,250,000	15,000,000
	Office Assistants	UBC 8	1	0	1	1	510,000	6,120,000
			2	0	2	2	0	0
FINANCE								
	Accountants	UBC 6L	3	2	1	1	3,750,000	45,000,000
	Assistant Accountants	UBC 7	4	1	3	3	3,200,000	38,400,000
	Cashiers	UBC 7	11	1	10	10	8,800,000	105,600,000
			18	4	14	14	0	0
REVENUE								
	Revenue Officers	UBC 6L	4	2	2	2	5,000,000	60,000,000
	Assistant Revenue Officers	UBC 7	4	1	3	3	3,200,000	38,400,000
	Traffic Monitoring Officer	UBC 6L	7	1	6	6	8,750,000	105,000,000
	Assistant Traffic Monitoring Officer	UBC 7	4	0	4	4	3,200,000	38,400,000
			19	4	15	15	0	0
PLANNING UNIT								
	Head of planning	UBC 5L	1	0	1	1	2,300,000	27,600,000
			1	0	1	1	0	0
MARKETING								
	Marketing Officer	UBC 5L	3		3	3	6,900,000	82,800,000
	Sale and Advertising Officer	UBC 6L	3	0	3	3	3,750,000	45,000,000

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S/NO	TITLE	Salary Scale	No. of Approved Post	No. of Filled Post	No. Vacant Posts	No. of Posts Cleared for filling	Monthly gross Salary	Annual Gross Salary
	Brand Officer	UBC 6L	1	0	1	1	1,250,000	15,000,000
	Demand Creation	UBC 7	2	0	2	2	1,600,000	19,200,000
	Agency & Government sales Officer	UBC 7	2	0	2	2	1,600,000	19,200,000
	Sales Executives (Commission earners)	UBC 7	25	0	25	25	20,000,000	240,000,000
	Asst. Sales Admin	UBC 7	2	1	1	1	800,000	9,600,000
			38	1	37	37	0	0
ADMINISTRATION								
	Senior Administrative Officer	UBC 5L	2	1	1	1	4,600,000	55,200,000
	Asst. Administrative Officer	UBC 8	2	1	1	1	1,020,000	12,240,000
	Security Officer	UBC 6L	1	0	1	1	1,250,000	15,000,000
	Assistant Security Officer	UBC 8	2	1	1	1	1,020,000	12,240,000
	Driver	UBC 8	10	9	1	1	5,100,000	61,200,000
	Receptionist	UBC 8	4	3	1	1	2,040,000	24,480,000
			21	15	6	6	0	0
STORES								
	Inventory Officer	UBC 6L	1	0	1	1	1,250,000	15,000,000
	Assistant Inventory Officer	UBC 7	7	2	5	5	5,600,000	67,200,000
			8	2	6	6	0	0
HUMAN RESOURCE								
3	Human Resource Officer	UBC 6L	1	0	1	1	1,250,000	15,000,000
4	Senior Records Officer	UBC 5L	1	0	1	1	2,300,000	27,600,000
			2	0	2	2	0	0
CORPORATE AFFAIRS								
	Public Relations Officer	UBC 6L	2	1	1	1	2,500,000	30,000,000
			2	1	1	1	0	0
UBC TV								
	Head of Sports Desk	UBC 5L	1	0	1	1	2,300,000	27,600,000
	Chief News Editors TV & Radio	UBC 5L	2	1	1	1	4,600,000	55,200,000
	Graphics Designer	UBC 6L	5	2	3	3	6,250,000	75,000,000
	Content Quality Controller	UBC 5L	1	0	1	1	2,300,000	27,600,000
	Producers	UBC 6L	5	4	1	1	6,250,000	75,000,000
	Assistant Producers	UBC 7	4	3	1	1	3,200,000	38,400,000
	News Cast Director	UBC 6L	1	0	1	1	1,250,000	15,000,000
	Asst. Graphics Editor	UBC 7	5	0	5	5	4,000,000	48,000,000
	Camera operator	UBC 7	20	12	8	8	16,000,000	192,000,000
	Floor Manager	UBC 6L	2	1	1	1	2,500,000	30,000,000
	Web Content Controller	UBC 7	2	0	2	2	1,600,000	19,200,000
			48	23	25	25	0	0
STAR TELEVISION								
	Producer	UBC 6L	4	3	1	1	5,000,000	60,000,000
	Assistant Producer	UBC 7	2	1	1	1	1,600,000	19,200,000
	Graphics/Video Editor	UBC 7	2	0	2	2	1,600,000	19,200,000
			8	4	4	4	0	0
RADIO DEPARTMENT								
	Programs Officers	UBC 6L	8	5	3	3	10,000,000	120,000,000
	Assistant Producers	UBC 7	2	1	1	1	1,600,000	19,200,000
	Assistant Reporters	UBC 8	2	1	1	1	1,020,000	12,240,000

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S/NO	TITLE	Salary Scale	No. of Approved Post	No. of Filled Post	No. Vacant Posts	No. of Posts Cleared for filling	Monthly gross Salary	Annual Gross Salary
			12	7	5	5	0	0
RADIO PRESENTERS/REPORTERS								
	UBC MAGIC FM						0	0
	Presenters/Reporters	UBC 6L	4	2	2	2	5,000,000	60,000,000
			4	2	2	2	0	0
UBC BUTEBO								
	Presenters/Reporters	UBC 6L	11	5	6	6	13,750,000	165,000,000
	Assistant Presenters/Reporters	UBC 7	5	3	2	2	4,000,000	48,000,000
			16	8	8	8	0	0
UBC RED								
	Presenters/Reporters	UBC 6L	6	5	1	1	7,500,000	90,000,000
	Assistant Presenters/Reporters	UBC 7	6	5	1	1	1,600,000	19,200,000
			12	10	2	2	0	0
UBC WEST								
	Presenters/Reporters	UBC 6L	5	4	1	1	6,250,000	75,000,000
	Assistant Presenters/Reporters	UBC 7	5	1	4	4	4,000,000	48,000,000
			10	5	5	5	0	0
UBC STAR FM								
	Presenters/Reporters	UBC 6L	6	5	1	1	7,500,000	90,000,000
	Assistant Presenters/Reporters	UBC 7	4	3	1	1	3,200,000	38,400,000
			10	8	2	2	0	0
UBC TOTORE FM								
	Presenters/Reporters	UBC 6L	3	2	1	1	3,750,000	45,000,000
	Assistant Presenters/Reporters	UBC 7	2	1	1	1	1,600,000	19,200,000
			5	3	2	2	0	0
UBC BURULI FM								
	Presenters/Reporters	UBC 6L	4	3	1	1	5,000,000	60,000,000
	Assistant Presenters/Reporters	UBC 7	4	2	2	2	3,200,000	38,400,000
			8	5	3	3	0	0
UBC VOICE OF BUNDIBUGYO								
	Presenters/Reporters	UBC 6L	3	2	1	1	3,750,000	45,000,000
			3	2	1	1	0	0
UBC WEST NILE								
	Presenters/Reporters	UBC 6L	2	1	1	1	2,500,000	30,000,000
	Assistant Presenters/Reporters	UBC 7	3	2	1	1	2,400,000	28,800,000
			5	3	2	2	0	0
ENGINEERING								
	Refrigerator Technician	UBC 7	1	0	1	1	800,000	9,600,000
	IT Officer	UBC 6L	2	1	1	1	2,500,000	30,000,000
	Pupil Technician	UBC 7	7	0	7	7	5,600,000	67,200,000
	Graduate Trainee	UBC 7	11	0	11	11	8,800,000	105,600,000
			21	1	20	20	0	0
SIGNET DEPARTMENT								
	Software & IT Engineer	UBC 6L	2	1	1	1	2,500,000	30,000,000
	Call Centre Operator	UBC 8	4	1	3	3	2,040,000	24,480,000
	Regional Engineer	UBC 6L	4	2	2	2	5,000,000	60,000,000
	SUB - TOTAL		10	4	6	6		
	GRAND TOTAL		294	112			293,820,000	3,525,840,000

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**UGANDA COMMUNICATIONS
COMMISSION**

MINISTERIAL POLICY STATEMENT

FOR FY 2025/26

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1. VISION STATEMENT

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
- Representing 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".

2. STRATEGIC OBJECTIVES

UCC Strategic Objective	NDP IV Objective	Impact
Increase Communications Consumer User Satisfaction	Increase ICT connectivity across the country	Increased reach and inclusivity of communications services;
Improve Regulatory Processes	Improve efficiency in business process and public service delivery	Responsive and relevant regulatory services.
Increase Communications Consumer User Satisfaction	Increase uptake of digital products and services	Increased uptake/ usage of communications services and increased contribution of the ICT sector to tax revenue and GDP
Increase Communications Consumer User Satisfaction	Increase cyber security, and data protection and privacy	Improved response to cyberthreats Safe online practices by consumers of communication services
Enhance Sector Competitiveness	Strengthen policy, legal & regulatory frameworks, and institutional coordination	Increased investment in the Communication sector

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UCC Strategic Objective	NDP IV Objective	Impact
Strengthen Stakeholder Collaboration		Sustainable consumer advocacy interventions Empowered consumers making informed choices regarding communication services

3. MAJOR ACHIEVEMENTS FOR H1- FY 2024/25:

The key achievements highlighted demonstrate UCC’s commitment to achievement of the NDP III objectives.

3.1. Enabling Environment

3.1.1. Quality of Service for Telecommunication Services

UCC periodically conducts a Quality of Service (QoS) audit to evaluate network performance, identify areas for improvement, and propose actionable recommendations to support each operator’s compliance with UCC’s standards. During the period under review, UCC undertook the Q1-2024 QoS audit for voice and data across thirty (30) districts within the country. The audit assessed compliance with UCC’s QoS standards, including critical metrics for mobile voice and data services. These specifically included; Call Setup Success Rate (CSSR), Blocked Call Rate (BCR), Dropped Call Rate (DCR), and Mean Opinion Score (MOS) for voice services and Download and Upload Throughput, Latency, and Packet Loss for data services. Findings revealed that the QoS for Voice and data was within the acceptable range. However, intermittent cases of degradation were attributed to cases of weak coverage, network congestion and interference, and inadequate infrastructure among others. All telecom operators have been advised to improve their coverage, optimize network configurations and enhance indoor data user experience among others. The results were also shared with the public through mainstream print and electronic media channels.

3.1.2. Consumer Empowerment

UCC has been implementing its Consumer Empowerment Program that seeks to equip consumers of communication services with the right information so as to make informed decisions regarding communication services. With the increasing use of broadband services, UCC embarked on a countrywide sensitization drive, in partnership with telecom operators to address key consumer concerns such as; data depletion, billing, online fraud, fake news among others. The national sensitization involved townhalls held in several districts including; Kampala, Kitgum, Kotido, Tororo and Kiboga. Participants included consumer advocacy organizations, local leaders and consumers among others. The town halls were supplemented with radio talk shows in each of the areas to ensure wider outreach. The second phase has been scheduled for H2-FY2024/25.

3.1.3. Compliance to Industry Standards

UCC routinely engages with operators and their industry associations to enlighten them and ensure that they are kept abreast with the developments in the industry as well as requirements of the legal and regulatory regime. During the period under review, four (04) Regional Broadcasters Forums were held in Arua, Gulu, Mbarara and Mbale in partnership with the Rural Broadcasters Association of Uganda (RUBA) to promote compliance through equipping key stakeholders in the broadcasting industry with knowledge and information on broadcasting and content standards. The regional forums were attended by key stakeholders of the broadcasting industry within the regions including; media house owners, journalists, editors, local leaders and consumer advocates. Discussions were further held on the need for the broadcasting industry to explore opportunities arising from emerging technologies as well as leverage on synergies with other emerging sectors like audio visual and multimedia

Furthermore, UCC’s routinely undertakes compliance monitoring to promote fair competition within the

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Communications sector. During the period under review, a nationwide compliance monitoring for FM and TV was conducted. This was done to ensure licensees are utilizing radio frequency spectrum in line with the assignment parameters. Other aspects monitored included operating without key technical components such as bandpass filters, deploying non-type approved equipment and, overmodulating, among others. Enforcement action against non compliant broadcasters was undertaken in Mayuge, Mubende, Kiboga, Iganga, Sembabule, Kassanda and Iganga among others

3.1.4. Sustainable E-waste Management

As Ugandans adopt ICTs, the generation of e-waste is also on the rise. However, the management of the e-waste remains a challenge due to various factors including; limited collection, recycling and disposal capacity, and limited awareness about safe disposal practices among others. UCC has thus placed emphasis on the End of Life Management of ICT-based e-waste so as to mitigate its impact on the social, environmental, health, and economic aspects of society. During the period under review, UCC embarked on a pilot project to develop a scalable e-waste collection model that shall guide the development of a functional national framework for collecting ICT-based e-waste in Uganda. The pilot project shall focus on ICT-based e-waste generated in the three districts of Kampala, Wakiso, and Mukono. Consultations have been held with key stakeholders including MoICT&NG, NEMA, Luweero Industries and Consumer Advocacy Organizations. The Implementing Partners (IPs) with the necessary expertise and capabilities have been selected through a public call, and are expected to commence work in Q3 FY24/25 for 35-weeks. During this phase, 24 weeks shall be dedicated to community engagement and e-waste collection.

3.2. E-Services

3.2.1. ICT Teacher Re-tooling

ICTs have transformed learning experience within the education sector, through providing a variety of dissemination approaches that cater to the diverse needs of learners. UCC has been implementing the ICT teacher retooling initiative under its school's ICT program, in partnership with the Ministry of Education and Sports. This initiative seeks to equip teachers with the requisite ICT skills to enable them to leverage on digital tools as they deliver the curriculum to learners. During the period under review, 1200 teachers were retooled across the country. This exercise was undertaken at four regional locations i.e. National Teachers College Muni, Kaliro NTC, Mubende NTC, and Makerere College. UCC's goal is to build a critical mass of digitally skilled teachers that will support the implementation of the country's digital education strategy

3.2.2. Digital Skilling for Small and Medium Enterprises and Farmers

UCC, continues with its efforts to bridge the digital divide through skilling of targeted communities, particularly, Small and Medium Enterprises (SMEs) and Farmers, to among others facilitate them to leverage on digital technologies to access markets and have more efficient operations. During the period under review, over 200 SMEs were trained in Jinja and Wakiso in partnership with the Federation for Small and Medium Enterprises of Uganda-FSME and Uganda Small Scale Industries Association (USSIA). The training focused on the informal sector and small scale businesses comprising mechanics, tailors, carpenters, metal fabricators, hair dressors among others. The program shall continue in the next quarter with additional trainings been scheduled for Mukono, Kampala and Masaka.

Similarly, under the Digital Skilling for Farmers initiative, farmers are equipped with skills to access and utilize technology for accessing information for improved agricultural practices, including market information, weather updates, and crop management approaches among others. The training also equips farmers with skills to utilize online selling platforms, to connect with buyers, suppliers and other farmers. This program, which is being implemented in partnership with Uganda National Farmers' Federation (UNFFE) has so

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far covered 12 out of the targeted 24 districts including; Kwanja, Moyo, Madi-Okollo, Nabilatuk, Amuru, Amolatar, Karenga, Koboko, maracha, Obongi, Pakwach and Terego. At least 100 farmers have been trained in each district and local farmer networks strengthened. The remaining districts shall be covered in Q3-FY24/25.

3.2.3. Capacity building for the Audio Visual Industry.

UCC has been spearheading the development of Audio-Visual industry, having recognized its catalytic effect on the broadcasting industry and immense potential for job creation and economic development. One of the interventions is the digital skilling for youth in multimedia program which seeks to leverage on the creative talent among the youth and equip them with the necessary skills to develop multimedia content that can be leveraged for commercial and social benefit. During the period under review, over 850 youth were trained in partnership with Association of Film Practitioners in Uganda, Prime-time communications and Goldserve, in the districts of; Adjumani, Gulu, Kitgum, Kabale, Kiboga, Kabale, Palisa, Mayuge and Bugiri. Additional trainings are scheduled for implementation in Q3 covering the districts of Kyenjojo, Mityana, Pader, Lira and Busia. This program is also directly addressing the youth unemployment challenge that the country is facing

3.4. Building Cybersecurity Capacity of the Communications sector

UCC is implementing its cybersecurity awareness and capacity building program that seeks to build awareness towards identification of potential cyber threats and protection of digital assets, systems, and sensitive information. UCC undertook a cyber drill for providers of telecom and financial services. The cyber drill was intended to test the ability of these providers to detect and respond to cybersecurity incidents. This exercise was attended by over 25 communication service providers and provided valuable insights into the capabilities, strengths and areas for improvement of the fintech and telecom operators in managing such attacks. Key findings indicated the existence of notable competences within the industry. The insights gained from the drill highlighted critical areas for improvement especially with the growing sophistication of the results. Operators were encouraged to implementing the recommendations and prioritize continuous improvement, to enable the various organizations enhance their cybersecurity resilience. The second drill is scheduled for the second Quarter (Q2) of FY24/25.

3.5. Research and Innovation

3.5.1. Implementation of E-booster program in partnership with Makerere University Business School

UCC and Makerere University Business School (MUBS) have been implementing the E-booster Initiative, which focuses on promoting the development of local digital solutions that address the societal challenges of unserved and underserved communities. The first phase was completed during the period under review and registered impactful results i.e. Cinnamon Solutions digitized 21 Village Savings and Loan Associations (VSLAs) across fishing communities on the shores of L. Victoria, training over 10,000 people in financial literacy and digital transformation. Feast Consultants International Limited developed the Feast Farms application, surpassing its target of 250 users to register 1,500 farmers and stakeholders. Similarly, Suzie Water Harvesting Company created assistive technologies for visually impaired individuals, equipping over 600 students with digital literacy tools and Voyage Technologies expanded agricultural trade through its FarmSell platform that has connected over 100 farmers to markets and suppliers of farm inputs. Infosec Technologies established a pro bono legal services app, that has facilitated access to legal services for disadvantaged communities. The second edition of the Initiative was launched, with a call for proposals from solution developers. The call will be managed by the MUBS Entrepreneurship Incubation and innovation Centre who shall provide mentorship and incubation support to successful applicants resulting in innovative solutions that will drive progress and make a tangible difference in the lives of Ugandans

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4. BUDGET ALLOCATIONS

4.1 Overview of vote expenditure (Ushs. Billion)

DETAILS	APPROVED BUDGET FOR FY 2024/25	HALF YEAR PERFORMANCE AS AT 31ST DEC 2024	PROPOSED TOTAL BUDGET FY25/26
REVENUE	244,378,987,647	84,114,195,626	262,730,567,643
EXPENDITURE			
Recurrent			
Wage	45,197,992,950	20,226,883,232	54,872,119,424
Non-Wage	65,222,538,677	24,404,860,100	60,825,315,736
Development Expenditure	71,641,486,040	12,237,527,307	73,413,714,161
Transfers to MoICT	8,100,807,119	-	8,454,996,566
Transfers to UICT	3,115,695,046	3,115,695,046	4,601,921,756
Remittance to the Consolidated fund	58,025,467,814	-	60,562,500,000
TOTAL	244,378,987,647	59,984,965,685	262,730,567,643

5. COSTED ANNUAL & QUARTERLY WORKPLAN FY 2025/26

OBJECTIVE	ACTIVITY	ANNUAL OUTPUT	Q1	Q2	Q3	Q4	BUDGET
SUB PROGRAM: ICT INFRASTRUCTURE INCREASE ICT CONNECTIVITY ACROSS THE COUNTRY	Broadband roll out	85 Secondary Schools 30 public access Centres (Libraries) 13 Primary Schools			30 Public Access Centres	85 Sec. Schools 13 Primary Schools	4.3
	Establishment of ICT laboratories at institutions of Learning	60 (15 Solar and 45 Grid secondary) School ICT laboratories				60 ICT Labs	5.6
	Repair of School Laboratories – Repair-1	140 School ICT Labs repaired				140 Labs	1.0
	Public Access Center	60 Public Access Centres established				60 Public Access Centres	2.5
	Devices for underserved house holds,SMEs and PWDs	4500 Devices for underserved households, 3000SMEs and PWDs				4500 Devices	6.5

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OBJECTIVE	ACTIVITY	ANNUAL OUTPUT	Q1	Q2	Q3	Q4	BUDGET
SUB PROGRAMME 2: SERVICE DELIVERY IMPROVE EFFICIENCY IN BUSINESS PROCESS AND PUBLIC SERVICE DELIVERY;	Upgrade of the E-services systems portal with additional modules including integration with other government services like OBRS	Additional E-service modules and integrations with other systems Audio Visual industry monitoring portal	E-service modules and integrations with other systems		Audio Visual industry monitoring portal developed	E-service modules and integrations with other systems	1.7
	Upgrade of the spectrum planning platforms	Upgrade of the Radio Network Planning Tool		Radio Network Planning Tool Upgraded			0.8
	Review of UCC service standards	Reviewed UCC Client Service Charter			UCC Client Charter Reviewed		0.1
	Business Process Re-engineering (Phase 3)	Re-engineered processes and systems	Development of system specs for re-engineered processes		Solutions developed and deployed	Solutions developed and deployed	0.2
SUB PROGRAMME 3: E-SERVICES							
INCREASE UPTAKE OF DIGITAL PRODUCTS AND SERVICES	Capacity building towards development and commercialization of local Audio-visual products SMEs and Youth Digital Skilling	1,500 youth equipped with various audio-visual skills		750 youth Equipped with AV Skills	750 youth Equipped with AV Skills		1.5
		1500 SME equipped with digital skills		750 SMEs equipped with Digital Skills	750 SMEs equipped with Digital Skills		1.5
	Undertake Rural Community ICT Training	6000 citizens equipped with Digital Literacy skills		3000 citizens equipped with Digital Literacy skills	3000 citizens equipped with Digital Literacy skills		1.0

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OBJECTIVE	ACTIVITY	ANNUAL OUTPUT	Q1	Q2	Q3	Q4	BUDGET
SUB PROGRAMME 4: CYBERSECURITY INCREASE CYBER SECURITY, AND DATA PROTECTION AND PRIVACY	AV Content Development Capacity Development	10 AV Productions 4 Regional AV Skills Development Workshops	2 Regional AV Skills Development Workshops	Content Development Support Program	Capacity Building (Skills Development for AV industry)	2 Regional AV Skills Development Workshops	1.4
	Deployment of equipment and solutions at selected PWD institutions + Training	4 PWD Institutions equipped with Assistive Technologies (Specialized equipment and solutions)			4 PWD Institutions equipped with Assistive Technologies		1.0
	Digital skilling of Women and the girl child	10 Women groups skilled per district (3500 women from 25 districts)		2200 women from 12 districts	1250 women from 13 districts		0.8
	E-Agriculture capacity building and content development with UNAFFE	300 Farmer groups (2400 women from 24 districts)		1200 farmers trained	1200 farmers trained		0.8
	Digital Literacy for the elderly	1000 elderly trained from 10 district locations		500 elderly trained from	500 elderly trained from		0.6
	Digital Literacy for Boda Boda Riders	Digital literacy for 3000 Boda Boda Riders				3000 Riders equipped with digital skills	0.5
	Digital Literacy for the PWDs	Digital literacy to 1150 PWDs		500 PWDs trained		650 PWDs trained	
	SUB PROGRAMME 4: CYBERSECURITY						
	Strengthen cyber security resilience across all sectors of the economy	Cyberthreat Intelligence Monitoring solution			Cyber threat Intel. Solution Deployed		5.7
		Digital Forensics Tools		Assorted Digital Forensic Tools			0.3
		Equipment and software				Cybersecurity software upgrades	0.5
	Enhanced technical capacity of communication and Digital Financial Services providers	Technical training for Telecom and Digital financial Services Operators		Training for Technical Officers from Telecoms	Cyber-drill	Training for Technical Fintechs	1.7

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OBJECTIVE	ACTIVITY	ANNUAL OUTPUT	Q1	Q2	Q3	Q4	BUDGET
	Cybersecurity and online safety awareness campaigns	Cybersecurity awareness conducted for youth through electronic platforms	National cyber stars competition	<ul style="list-style-type: none"> Regional Campaign Online advisories disseminated 	Cybersecurity advisories disseminated through electronic platforms	1 Regional Campaign Online advisories disseminated	1.0
SUB PROGRAMME 5: POLICY LEGAL AND REGULATORY							
STRENGTHEN POLICY, LEGAL & REGULATORY FRAMEWORKS, AND INSTITUTIONAL COORDINATION Consumer Empowerment and advocacy	Nationwide QoS Compliance monitoring for telecom, broadcast and postal services	3 Telecom National QoS Monitoring reports 2 Postal Enforcement on illegal operators	<ul style="list-style-type: none"> Indoor QoS National Spectrum Monitoring (TV and Radio) 	<ul style="list-style-type: none"> National wide Telecom and Data QoS Phase I 	<ul style="list-style-type: none"> National Spectrum Monitoring (TV and Radio) 	<ul style="list-style-type: none"> National wide Telecom and Data QoS Phase I 	6.4
	Nationwide Technical Compliance Inspections for operators	80% of licensees with up to date compliance Certificates	Compliance for Teleco, Broadcast and Courier	Compliance for Teleco, Broadcast and Courier	Compliance for Teleco, Broadcast and Courier	Compliance for Teleco, Broadcast and Courier	7.5
	Acquisition of compliance monitoring equipment	Upgrade of 2 Spectrum Field Monitoring Stations (Masindi & Mbale)			Upgrade of Masindi Spectrum Field Monitoring Stations	Upgrade of Mbale Spectrum Field Monitoring Stations	3.8
		5 Field Monitoring Vehicles			5 Field Monitoring Vehicles acquired		0.7
	Upgrade of Regulatory systems	Licenses and equipment specialized technical monitoring solutions	TCI Support and Maintenance	Onpoom Support and Maintenance	Billing and Metering Platform	Broadcast content Monitoring System	7.5
	Nationwide consumer awareness and empowerment drives on various topical consumer issues	30 consumer and stakeholder activities conducted countrywide	6 Consumer empowerment engagements	8 Consumer empowerment engagements	8 Consumer empowerment engagements	8 Consumer empowerment engagements	11.0

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OBJECTIVE	ACTIVITY	ANNUAL OUTPUT	Q1	Q2	Q3	Q4	BUDGET
	Undertake collaborative research with the academia	7-Collaborative research reports and policy advisories	2 Research Reports	2 Research Reports	3 Research Reports	National Communications Conference (NCC)	1.7
	Review of regulatory instruments, industry consultations	Regulatory frameworks, guidelines and standards developed	Infrastructure and Service Footprint Data Visualisation – ISPs (Fiber), Towers, Broadcasting	Market Definition for the Audio-Visual industry in Uganda	Regional Sensitization for Film and Broadcast Stakeholders	Cost of service assessment for FTA and Pay TV Services	5.7

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6. PERFORMANCE CHALLENGES AND PROPOSED IMPROVEMENT PLANS

S/N	Challenges	Mitigation Measures
1	Debt from Government owned Operators	Lobby Government to compel operators to pay the regulatory fees
2	Taxes on equipment used for regulation within the Communications sector	Engaging Government to review the tax policy on the Communications sector
3	Limited resources to fund digital inclusion gap	Return of the 1% GAR Levy to the Communications sector

7. COSTED CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

i) Gender and Equity

Objective: Enhance access and usage of ICTs in unserved and underserved communities
Issue of Concern: Existing digital divide (geographical, rural-urban, gender) that limits the participation of marginalized communities in the digital economy
Planned Interventions: Increase access and usage of ICTs among marginalized communities
Planned Actions: <ol style="list-style-type: none"> 1) Phased establishment of Broadband hotspots at 12 Border areas 2) Establishment of Public Access Centres at Community and National Libraries 3) Demand stimulation pilot project covering devices for low income households 4) Targeted Digital skilling for women, elderly, youth, in underserved and underserved communities 5) Capacity building for youth in rural areas covering various aspects of audio-visual product development. 6) Digital literacy for communities in rural areas
Budget allocation (UGX Bns): 32.1
Performance Indicators: <ol style="list-style-type: none"> i. No. of Hotspots established at Border areas ii. No. of Public Access Centres established iii. No. of women, youth and the elderly skilled iv. No. of low income households supported under the devices project

ii) PERSONS WITH DISABILITIES

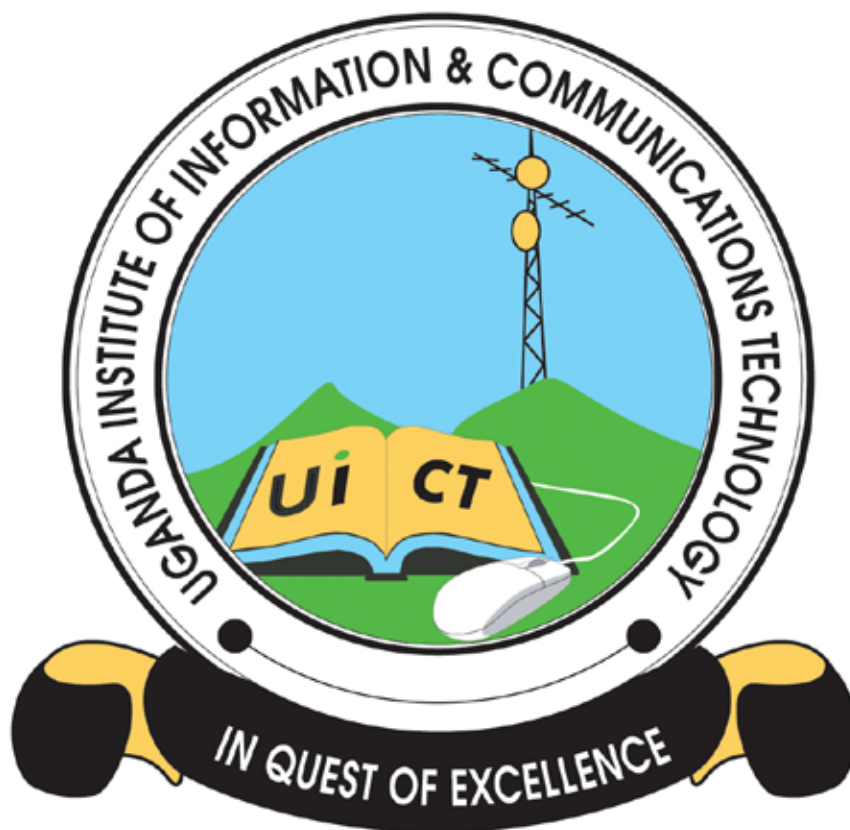
Objective: Promote adoption of ICTs by PWDs
Issue of Concern: Low usage of ICTs among the PWD Community
Planned Interventions: Increase access and usage of ICTs among Persons with Special Needs
Planned Action: <ol style="list-style-type: none"> 1) Provision of Assistive Technologies and equipment for selected institutions 2) Provision of ICT devices for low income households among the PWD community-(Devices pilot project) 3) Stakeholder engagement towards provision of targeted interventions to bridge the digital divide among PWDs 4) Digital Skilling for Persons With special needs including women and the girl child
Budget allocation (UGX Bns): 1.75
Performance Indicators: <ol style="list-style-type: none"> i. No. of PWD regional centres equipped with Assistive Technologies ii. No. of PWD households supported with solar enabled tablets iii. No of PWDs trained under the Digital skilling initiative iv. No. of stakeholders engaged for partnership/support towards digital inclusivity for PWDs.

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iii) Environment

Objective: Promote sustainable management of E-waste in Uganda
Issue of Concern: Limited awareness about sustainable management of e-waste in Uganda
Planned Interventions: a) Enhanced E-waste Management awareness b) Enhanced participation of key stakeholders in developing and implementing e-waste management activities
Planned Actions; 1) E-waste collection centers pilot project 2) Collaborative interventions with the academia and civil society towards e-waste awareness and development of local interventions 3) Partnership with Luweero Industries in the collection and management of e-waste 4) Coordination with key stakeholders under the national steering committee to develop guidelines for e-waste management. 5) Sensitization/consultation of consumers and stakeholders towards development of appropriate e-waste management practices
Budget allocation (UGX Bns): 0.9
Performance Indicators: i. No. of Collaborative interventions on e-waste management implemented ii. No. of e-waste awareness drives implemented.

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UGANDA INSTITUTE OF INFORMATION AND COMMUNICATIONS TECHNOLOGY

MINISTERIAL POLICY STATEMENT FY 2025/26

MARCH 2025

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1. Vision Statement

1.1 Introduction

Uganda Institute of Information and Communications Technology (UICT) is a Public Tertiary Institution established by Statutory Instrument No. 79 of October 2005 under the Ministry of Education and Sports and subject to the Universities and Other Tertiary Institutions Act 2001 as amended 2006. UICT is supervised by the Ministry of ICT and National Guidance. The Uganda Communications Act, 2013 under Section 5 (W) mandates UCC to operate and manage the Institute. The Institute's mandate is to provide high-quality market-driven skills-based training, research, innovation, pre-incubation, and consultancy that support a knowledge society.

1.2 Vision

To Be a World-Class Centre of Excellence in ICT Skills-Based Training, Research, and innovation & consultancy.

1.3 Mission

To provide high-quality market-driven ICT skills-based training, research, innovation and consultancy services that support the development of a knowledge society

2. Strategic Objectives

UICT has the following key strategic objectives that guide the implementation of the in the digital transformation agenda. These include;

- a) Foster Institutional Excellence through good governance, collaboration, fiscal responsibility and leveraging technology.
- b) Transform UICT into an applied research-intensive institution that focuses on practical national, regional and international problem solving.
- c) Offer innovative and applied ICT specialized and professional training to produce well-grounded ICT specialized cadres and professionals.
- d) To be an outstanding institution in creation of business value through partnerships and collaborations to develop and deliver ICT knowledge products, consulting services and solutions to clients.

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3. Major Achievements Half Year FY 2024/25

Summarized UICT Physical Performance for FY Half Year 2024/25

NDP 3 Intervention	Output	Target	Performance
Develop a well-grounded ICT professional workforce	Public/private participants trained with digital literacy skills.	Train 450 Public/private participants train with digital literacy skills	Trained 3,796 public/private participants train with digital literacy skills individuals from the formal and informal business community , including market vendors, students, teachers, and youth, have been trained in digital literacy skills, covering the following areas; use of computers, mobile devices, Data Science, AI, Networking & Cybersecurity and Ethical Hacking
	ICT ready workforce graduated	Graduate ICT ready workforce of 400 graduand	952 Government and privately sponsored students with Diploma/ Certificate from long courses. This includes Diploma in Electrical and Electronics Engineering – 246 , Diploma in Telecommunication Engineering – 101 ,Diploma in Information Science-102,Diploma in Computer Science -57,Diploma in Information Technology Business-267, Higher Education Certificates in Physical Science-34, National Certificate in Information Technology-36, National Certificate in Electrical Installation Systems-10, Diploma in Business administration-31, Diploma in Records and Archives Management-12, Diploma in Procurement and Logistics Management-11, Higher Certificate in Humanities-9, National Certificate in Business Administration-5, National Certificate in Records and Information management-2. These graduates are well-equipped to contribute to Uganda's ICT sector, business innovation, and industrial development
	Government and private students Enrolled /trained	Enroll /train (2,100) Government and private students	Enrolled /trained (2,058) students -1275 Government students and 783 private students on competency-based ICT curricula , strategically designed to fulfil the evolving demands of the job market by equipping them with essential skill sets however management has prioritized the rollout of new market-driven courses aimed at attracting a substantial number of students
	Teachers and Education Practitioners trained in Integration of ICT in Education	300 Teachers and Education Practitioners trained in Integration of ICT in Education	Trained 996 teachers and education practitioners to integrate ICT into education, focusing on digital literacy, cybersecurity, IoT, and emerging technologies. Equipping educators with essential digital skills to enhance technology-driven learning and digital transformation in education
	Government ICT officers trained	Train 400 Government ICT officers	Trained 1,161 government officers across ICT, Education, Trade, Industry, and Local Government , equipping them with skills in cybersecurity, project management, data privacy, and emerging technologies. Additionally, health workers received digital awareness training, enhancing their ability to leverage ICT for service delivery. These initiatives strengthen Uganda's digital workforce and promote innovation, security, and efficiency in government operations.
	Training/Certifying in ICT practitioners conducted	100 ICT practitioners trained/Certified	119 ICT practitioners trained and certified in globally recognized professional courses with support from international bodies. In areas of COBIT, TOGAF, Project Management and ITIL

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NDP 3 Intervention	Output	Target	Performance
	Training/Certifying in areas of Fiber Optic Installation/ Radio Installations conducted	100 participants trained/certified ICT in areas of Fiber Optic Installation/ Radio Installations	89 participants trained/certified ICT in areas of Fiber Optic Installation/ Radio Installations. More Fiber Optic Installation/ Radio Installations to be conducted in Q.3
	courses aligned with emerging technologies Co-Created/developed	Co-Create/develop (04) long courses aligned with emerging technologies	05 long courses that include Diploma in Software Engineering, Diploma in Business Computing, Diploma in Business and Financial Technology, Diploma in Data Science, Management & Analytics and Diploma in e-Governance and Digital Transformation by NHCE have been developed, submitted and accredited.
Develop ICT centers of excellence and vocational institutions	Secondary/TVET, teachers, students and professionals trained in STEMI subjects using Fourth Industrial Revolution Technologies (4IR) specifically Augmented Virtual and Mixed Reality	1000 Secondary/TVET, teachers, students and professionals trained in STEMI subjects using Fourth Industrial Revolution Technologies (4IR) specifically Augmented Virtual and Mixed Reality	1,268 Secondary/TVET, teachers, students and professionals have trained in STEMI subjects using Fourth Industrial Revolution Technologies (4IR) specifically Augmented Virtual and enrolled on the EON platform , with 1,623 active logins recorded. Furthermore, 636 items, including 3D assets and experiences, have been created on the platform
	Enhance the capacity of the institute to support specialized ICT training	up three (02) virtual labs stimulated and set	1284 students and users actively utilizing AWS, Google Code lab and EON virtual labs to enhance their technical skills in cloud computing, coding, and immersive technologies
	ICT consultancies/ knowledge products delivered	02 ICT consultancies/ knowledge products delivered	02 ICT consultancies/ knowledge products delivered. These include: Implementation of the capacity development activities under a project named Technical Assistance and Training to Uganda on National ICT Development Strategy and initiative of developing Open Data Sets.
Promote ICT research, innovation and commercialization of indigenous knowledge products	Skills and products developed	(15) innovators Hosted and supported	Hosted and supported (58) innovators at the National ICT Innovation Hub. These include: Technology Innovators Students Association, Microfuse Computer Technologies, CIT2 Technologies, Sumic Online, Medi-Hub, Kacyber Technologies, SMS One(U) limited, Code Impact, Ridelink, Info Consults Askari/Ngaro Project, Uzazi Hub, Auto Fore, Quest Lyft, IoFEC, Uriel LTD Alipata, Rent Beta, Omugundu gwa tech, Pesa Smart Digital Financial Literacy Money Game, Kwetu Auctions and Realty, eRyte Museum of Technology (eMoT), Wacloud, Mpungu Analytics, Wal-e Visual, Cross roads Animation, Streamline Education Mediacom Brothers, Cawine, Kollaborate, Cognosphere, Mindlyfe Limited, Afya Hub, Market Uganda, Ever Pesa Technologies, Innerspark, Tubayo, Real VR, Sauti Marketing, National Online Mentorship System, Zentrix Africa Technology Institute, Uhlendorf Innovations Africa, Veritas Interactive, Centrifox, Affuna Addula Winners Association Ltd, Honeycomb, Starkon LTD, Deron Limited, SMS One (U) LTD / EMIS, Ameritech, Thrive Spaces, Kabin and Set, CPAF, Tricsoft and Tulinayesu PB

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NDP 3 Intervention	Output	Target	Performance
		2 innovation base Boot camps organized / participated.	Organized and participated in (9) innovation boot camps , equipping young innovators with digital, entrepreneurial, and industry-relevant skills. Key programs included a Financial Literacy Bootcamp with Pesa Smart, a 3D Animation Bootcamp with Crossroads Animation, and a Health Hackathon with MUST and CamTech Uganda. Other initiatives focused on startup development, digital skills training, and ethical problem-solving, such as the Startup 101 Bootcamp at Kabale University, the Effective Altruism Bootcamp with IEEE, and the Agri-Tech Hackathon 2024. These initiatives foster digital transformation, innovation, and entrepreneurship, positioning young professionals for success in an evolving digital economy.
		4 Digital skilling and entrepreneurship trainings for innovators in private owned hubs conducted	Conducted (07) targeted digital skilling and entrepreneurship training programs in privately owned hubs , fostering innovation, AI adoption, and business growth. These included mentorship programs on AI in education and business, tax management, workplace mental health, and Training of Trainers (TOT) for regional ICT hubs in Kabale and NIIH. Designed to strengthen Uganda's digital transformation ecosystem, the training empowered innovators with entrepreneurial and technological skills, while an internship program connected university students with industry founders for hands-on experience, bridging the gap between academia and industry.
		2 mentorship programs for innovators conducted	Onboarded (3) industry experts to strengthen mentorship and knowledge-sharing initiatives. These include Douglas Kaweka (CEO, Mindlyf), Faith Kukundakwe (Research & Development Officer, OTIC Foundation), and Kato Steven (AI Expert), bringing expertise in mental health, research innovation, and artificial intelligence to support capacity-building and digital transformation efforts.
		12 Capacity Building conducted.	26 innovation-focused capacity-building programs to equip youth, entrepreneurs, and professionals with cutting-edge digital skills for innovation were conducted. These included AI and data management training (UJ-Connect Project), startup incubation, digital literacy for universities, and emerging technology skilling, e-commerce, intellectual property for innovators, and digital marketing for founders, while initiatives like Girls for STEM Cohort 2024 and ICT training for women promoted gender inclusion in tech. Additionally, a Digital Skilling Program for Refugees, reinforcing its role in driving digital innovation, entrepreneurship, and inclusion across Uganda.
		One (1) Mentorship and Entrepreneurship Program Conducted	(1) Mentorship and Entrepreneurship Program conducted. This includes; UJCT Tech-preneurship : This program has 25 enrolled students. The objective of the project is to enhance students' technical skills in the utilization of emerging technology, fostering innovation, and ensure an ICT-ready workforce
		Pre-incubate 01 ICT project innovations Train 700 participants in applied research	Preincubated (02) ICT project innovations. These include; Gas Leak Detection System, Automatic Alertness Monitoring System / Doziness Smart 720 Students trained in Applied Research (Students Projects + Research Methods), Innovation, and Pre-Incubation

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4. Budget Allocations -Overview of Revenue and Expenditure (Ush Billion) Over the Medium Term

4.1 Overview of the Revenue in the Medium Term

Highlights Revenue over the Medium Term (Ush Billion)

Budget Item	2024/25		2025/26
	Approved Budget	Earned By End Q2	Approved Budget
Tuition fees (long courses)	3.286	1.581	3.434
Short course Income/consultancy fees	0.389	0.026	0.101
Estates income (UICT)	0.343	0.148	0.361
Estates income (National Innovation Hub)	0.120	0.024	0.050
UCC grant	3.110	3.110	4.610
VR/AR	4.500	3.500	1.000
Mo ICT& NG (ICT Hub)	2.950	1.491	2.560
MoICT & NG (Specialized Trainings)	3.000	2.400	1.000
MoICT & NG Grant (Grant for JAB)	6.980	2.920	8.510
MoICT & NG Grant (Grant for Wage)	5.390	0.000	4.950
Development Partners	2.100	1.830	1.668
	32.188	17.02	28.244

4.2 Overview of the Expenditure in the Medium Term

Highlights Expenditure over the Medium Term (Ush Billion)

Item		2024/25		2025/26
		Approved Budget	Spent By End Q.2	Proposed Budget
Recurrent	Wage	5.798	1.489	5.380
	Non-wage	20.675	7.731	17.267
Capital		5.715	0.906	5.597
Grand Total		32.188	10.126	28.244

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5. Costed Annual & Quarterly Workplan FY 2025/26

Highlights the Costed Annual & Quarterly Workplan FY 2025/26

Programme: Digital Transformation

Sub- Sub Programme: Research, innovation and ICT skills development

Department: UICT

PIAP Output: Increased ICT professional skillsets

Budget output: Digital Skilling program implemented

Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Market demand driven long/ short programs reviewed/developed in areas of Data and Analytics, Cybersecurity, Artificial Intelligence (AI), Digital Skills for Business and Machine Learning (ML) 0.057		02 of Market demand driven long/ short programs in areas of Data and Analytics, Cybersecurity, Artificial Intelligence (AI), Digital Skills for Business and Machine Learning (ML) course	02 of Market demand driven long/ short programs in areas of Digital Skills for Business and Machine Learning (ML) course reviewed/developed	
Specialized ICT training programs implemented 0.500	(1) Specialized ICT training programs including emerging technologies such as Artificial Intelligence, Machine Learning conducted	(2) Specialized ICT training programs including emerging technologies such as Data and Analytics, Artificial Intelligence (AI), conducted	(4) Specialized ICT training programs including emerging technologies such as Data and Analytics, Cybersecurity, Artificial Intelligence (AI), Fibre Optic Installation/ Radio Installations, Digital Skills for Business and Machine Learning (ML) conducted	(3) Specialized ICT training programs including emerging technologies such as ICT practitioners, Data and Analytics, Cybersecurity, Artificial Intelligence (AI), Fibre Optic Installation/ Radio Installations Digital Skills for Business and Machine Learning (ML) conducted
Citizenry from the formal and informal business community, market vendors, students, teachers and youth trained in digital literacy skills 0.700	1000 citizenry from the formal and informal business community, market vendors, students, teachers and youth trained in basic digital literacy skills	1000 citizenry from the formal and informal business community, market vendors, students, teachers and youth trained in basic digital literacy skills	2000 citizenry from the formal and informal business community, market vendors, students, teachers and youth trained in basic digital literacy skills	1500 citizenry from the formal and informal business community, market vendors, students, teachers and youth trained in basic digital literacy skills
Governments officers trained in specialized training programs. 0.500		500 Local Government officers /PDM District Officials trained in ICDL/IT ITIL / Usage of PDMIS/ Computer Hardware and applications/ Basics/, cyber security/, Networking, Operating systems and IT/ Data science	500 Local Government officers /PDM District Officials trained in ICDL/IT ITIL / Usage of PDMIS/ Computer Hardware and applications/ Basics/, cyber security/, Networking, Operating systems and IT/ Data science	500 Local Government officers /PDM District Officials trained in ICDL/IT ITIL / Usage of PDMIS/Computer Hardware and applications/ Basics/, cyber security/, Networking, Operating systems and IT/ Data science

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Teachers and Education Practitioners trained in Integration of ICT in Education 0.400			150 Teachers and Education Practitioners trained in Integration of ICT in Education	150 Teachers and Education Practitioners trained in Integration of ICT in Education
students Government Sponsorship facilitated 8.510	1800 students Government Sponsorship facilitated. (Men, women and youth)	1800 students Government Sponsorship facilitated. (Men, women and youth)	1800 students Government Sponsorship facilitated. (Men, women and youth)	1800 students Government Sponsorship facilitated. (Men, women and youth)
private students admitted and trained 1.576	900 of private students and trained (men, women, youth, and disabled).	900 of private students and trained (men, women, youth, and disabled).	900 of private students and trained (men, women, youth, and disabled).	900 of private students and trained (men, women, youth, and disabled).
Government and privately sponsored students conferred with Diploma/ Certificate from short and long courses 0.130		500 privately sponsored students conferred with Diploma/ Certificate from short and long courses		
PIAP Output: Increased ICT professional skillsets				
Budget output: VR/AR programs developed				
Secondary/TVET, teachers, students and professionals trained in STEMI using Augmented Virtual and Mixed Reality 1.000	100 Secondary/TVET, teachers, students and professionals trained in STEMI using Augmented Virtual and Mixed Reality trained	700 Secondary/TVET, teachers, students and professionals trained in STEMI using Augmented Virtual and Mixed Reality trained	700 Secondary/TVET, teachers, students and professionals trained in STEMI using Augmented Virtual and Mixed Reality trained	500 Secondary/TVET, teachers, students and professionals trained in STEMI using Augmented Virtual and Mixed Reality trained
PIAP Output: Infrastructure capacity of the institute to support specialized ICT training strengthened-UICT				
Budget output: Upgrade and Expand Teaching Facilities at UICT to support research and teaching				
Teaching facilities to support high-quality teaching, research and innovation modernize 0.300				100% of modernization tasks of the teaching facilities (infrastructure upgrades, technology integration, facility expansion) completed
				(01) Education Open Data Sets developed
PIAP Output: ICT local products developed and commercialized-UICT				
Budget output: Research& Innovation				
Students/Staff trained in Applied Research, Innovation, and Pre-Incubation 0.050	200 Students/Staff trained in Applied Research, Innovation, and Pre-Incubation	200 Students/Staff trained in Applied Research, Innovation, and Pre-Incubation	200 Students/Staff trained in Applied Research, Innovation, and Pre-Incubation	200 Students/Staff trained in Applied Research, Innovation, and Pre-Incubation
Research in ICT-related Disciplines published 0.050			02 Research in ICT-related Disciplines published	02 Research in ICT-related Disciplines published
ICT/Eng project innovations pre-incubated 0.150			1 ICT/Eng project innovations pre-incubated	1 ICT/Eng project innovations pre-incubated
Mentorship and Entrepreneurship Programs Conducted 0.050				(1) Mentorship and Entrepreneurship Program conducted

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PIAP Output: ICT local products developed and commercialized-National Innovation Hub				
Budget output: Research& Innovation				
Technology shared service developed 0.050				01 Technology shared service developed
Innovators hosted and supported at the National ICT Innovation Hub 1.616	58 innovators hosted and supported at the National ICT Innovation	58 innovators hosted and supported at the National ICT Innovation	58 innovators hosted and supported at the National ICT Innovation	58 innovators hosted and supported at the National ICT Innovation
	2 new innovators Onboarded and supported	3 new innovators Onboarded and supported	5 new innovators Onboarded and supported	5 new innovators Onboarded and supported
Improved knowledge and skills among innovators 0.854	1 industry Mentors & Experts onboarded to support innovators	1 industry Mentors & Experts onboarded to support innovators	1 industry Mentors & Experts onboarded to support innovators	1 industry Mentors & Experts onboarded to support innovators
	3 mentorship sessions/ professional talks conducted for innovators	3 mentorship sessions/ professional talks conducted for innovators	3 mentorship sessions/ professional talks conducted for innovators	3 mentorship sessions/ professional talks conducted for innovators
		02 Digital skilling and entrepreneurship trainings for innovators including private owned hubs conducted		02 Digital skilling and entrepreneurship trainings for innovators including private owned hubs conducted
		01 Hackathons or base Boot camps participated		01 Hackathons or base Boot camps participated
Partnerships to support the innovation ecosystem established 0.010		(02) of partnerships established to support the innovation ecosystem		(02) of partnerships established to support the innovation ecosystem
National ICT Innovation Hub and its founders brand visibility enhanced 0.080	1,000 interactions with the hub's online media platform	1,000 interactions with the hub's online media platform	1,000 interactions with the hub's online media platform	1,000 interactions with the hub's online media platform
PIAP Output: Institute operation facilitated				
Budget output: Administrative and support services				
Institute Operations supported 11.661 (Wage, Fixed Cost, Cost Cutting Issues, Capital Expenses, Administrative and Estates Income)	25% Support to institute Operations (Human Resource management, Strengthen Governance and Leadership Structures, Infrastructure and Facility Management and Financial Management)	25% Support to institute Operations (Human Resource management, Strengthen Governance and Leadership Structures, Infrastructure and Facility Management and Financial Management)	25 % Support to institute Operations (Human Resource management, Strengthen Governance and Leadership Structures, Infrastructure and Facility Management and Financial Management)	25 % Support to institute Operations (Human Resource management, Strengthen Governance and Leadership Structures, Infrastructure and Facility Management and Financial Management)

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6. UICT Performance Indicators

Highlights UICT Performance Indicators

Programme: Digital Transformation

Sub- Sub Programme: Research, innovation and ICT skills development

Department: UICT

Programme Intervention: Implement specialized ICT and basic digital skills training programs

PIAP Output: Increased ICT professional skillsets

Budget output: Digital Skilling program implemented

Indicator name	Indicator measure	Base Year	Base level	2024/25		Performance target
				Target	Q2 Performance	2025/26
	Number of specialized training programs conducted including emerging technologies such as Artificial Intelligence, Machine Learning (ML), Internet of Things (IoT), Cloud Computing, 5G and Next-Generation Networks, Robotics and Automation	FY 2023/24	6	8	6	10
	Number of Specialized group participants trained in digital literacy	FY 2023/24	3000	4,000	5,000	5,500
	Number of Governments officers trained in specialized training programs.	FY 2023/24	800	1,000	1,161	1,500
	Number of Government and Private Students trained	FY 2024/25	2,100	2,100	2,058	2,700
	Number of Teachers Retooled in ICT-research enabled education.	FY 2023/24	100	200	200	300
	Number of Students and professionals trained in utilization of Virtual Reality / Augmented Reality technologies	FY 2023/24	-	100	1,268	1,500
Programme Intervention: Develop ICT centers of excellence						
PIAP Output: Infrastructure capacity of the institute to support specialized ICT training strengthened-UICT						
Budget output: Upgrade and Expand Teaching Facilities at UICT to support research and teaching						
	Number of teaching facilities to support high-quality teaching, research and innovation modernized	2024/25	Number	1	0	1
Programme Intervention: Support local innovation and commercialisation of homegrown products						
PIAP Output: ICT local products developed and commercialized-National Innovation Hub						
Budget output: Research& Innovation						
	Number of Innovators hosted and supported at the incubation hub	2023/24	50	25	55	78
	Number of innovations pre-incubated	2023/24	1	1	2	2
	Number of staff/students trained in applied research & innovation	2023/24	700	750	720	800

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7. Performance Challenges and Proposed Improvement Plans

Highlights Performance Challenges and Proposed Improvement Plans

No	Challenge	Mitigation Measures	Cost Implication in (Billions)
1.	Insufficient staffing levels to execute the work plan as approved (UICT stands as the sole Government Education Institution not included on the Government Payroll)	Lobby through the parliament and MoICT&NG for appropriation of funds to support the UICT Wage bill.	4.949
2.	Inadequate infrastructure capacity of the institute to support specialized ICT training due to lack of enough lecture rooms equipped with smart technology to facilitate teaching and learning	Lobby through the MoICT&NG and parliament for appropriation of funds for lecture rooms equipped with smart technology	1.000
3.	Inadequate infrastructure capacity of the institute to support specialized ICT training due to lack of ICT labs with the state-of-the-art technology to unlock the value of emerging technologies teaching and learning	Lobby through the MoICT&NG and parliament for appropriation of funds for ICT labs upgrade	1.000
4.	Limited funding for research and innovation which impedes capacity to undertake cutting-edge applied research.	Lobby through the MoICT&NG and parliament for appropriation of funds to support a dynamic environment for cutting edge research and innovation.	2.250

8. Non-Tax Revenue (NTR) Projections (Ushs.Billion)

Highlights- Non-Tax Revenue (NTR) Projections (Ushs.Billion)

Source of revenue	2024/25		Projection
	Target	Performance by end Dec	2025/26
Tuition fees (long courses)	3.286	1.581	3.343
Short course Income/consultancy fees	0.389	0.026	0.101
Estates income (UICT)	0.343	0.148	0.361
Estates income (National Innovation Hub)	0.120	0.014	0.050
Grand Total	4.138	1.769	3.855

9. Costed Cross Cutting Policy and Other Budgetary Issues

9.1 Gender and Equity

Issue of Concern: Reduce vulnerability and female gender inequity
Planned Interventions:
1. Register/admit / train 300 female government students for ICT/Engineering/MGT departments
2. In partnership with the Equal Opportunity Commission, develop AVR content to support the teaching and learning of differently abled persons.
3. Procure specialized equipment to support the teaching and learning of differently abled person
Budget Allocation (Billions): 1.400(Budgeted under JAB Expenditures)

9.2 HIV/AIDS

Issue of Concern: Reduce HIV infections
Planned Interventions:
1. Conduct sensitization seminars about the threat of HIV and how it can be safely managed.
2. Conduct routine free and voluntary HIV check-ups.
3. In partnership Ministry of Health, develop AVR content on sensitization of the HIV threat and how it can be safely managed.
Budget Requirement (Billions): 0.015

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9.3 Environment

Issue of Concern: Reduce E-waste management
Planned Interventions:
1. Educate the (400) students and staff in matters of E-waste management.
2. Participating in (1) E-waste awareness campaign.
Budget Requirement (Billions): 0.014

9.4 Climate Change Adaptation

Issue of Concern: Increase Climate Change Adaptation
Planned Interventions:
1. Organize (1) hackathons and innovation challenges focused on developing ICT-based climate adaptation solutions.
Budget Requirement (Billions): 0.100

9.5 Covid-19/Mpox

Issue of Concern: Reduce the spread of Covid-19/Mpox Pandemic
Planned Interventions:
1. Acquire tools, materials & infrastructure to support COVID-19/Mpox SoPs compliance while teaching/learning
Budget Requirement (Billions): 0.005

9.6 Malaria

Issue of Concern: Reduce Malaria infections
Planned Interventions:
1. In partnership with Ministry of Health, develop AVR content on sensitization about malaria prevention
Budget Requirement (Billions): 0.003

9.7 T.B

Issue of Concern: Reduce the spread of T.B infections
Planned Interventions:
1. Organize in collaboration with the Ministry of Health to conduct routine free and voluntary T.B check-ups
2. In partnership with Ministry of Health, develop AVR content on sensitization about the threat of T.B and how it can be safely managed
Budget Requirement (Billions): 0.003

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10. Personnel Information

10.1 Staff Establishment Analysis

Highlights Staff Establishment Analysis under Personnel Information

Title	Salary Scale	No. of approved Posts	No. of filled posts
Principal	UICT1	1	1
Deputy Principal	UICT2	1	1
Institute Secretary	UICT3(a)	1	1
Academic Registrar	UICT3(a)	1	1
Bursar	UICT3(a)	1	1
Director Research, Innovation and Projects	UICT3(a)	1	0
Head Business Development, Projects and Partnerships	UICT3(b)	1	0
Head Research Innovation and Projects	UICT3(b)	1	0
Head of ICT & Eng. Department	UICT3(b)	1	0
Head of Management Department	UICT3(b)	1	0
Deputy Institute Secretary	UICT3(b)	1	0
Deputy Bursar	UICT3(b)	1	0
Deputy Academic Registrar	UICT3(b)	1	0
Head Library	UICT3(b)	1	0
Head Internal Audit	UICT3(b)	1	0
Manager Public Relations	UICT4	1	1
Manager Digital Transformation	UICT4	1	0
Manager Planning	UICT4	1	0
Manager Human Resource	UICT4	1	1
Manager Administration	UICT4	1	0
E-Learning Coordinator	UICT4	1	0
Principal Lecturer	UICT4	5	1
Manager Quality Assurance	UICT4	1	0
Manager Research and Innovation	UICT4	1	0
Coordinator Innovation Hub	UICT4	1	0
Senior Accountant	UICT4	1	0
Senior Consultant Research & Projects	UICT5	2	0
Senior Officer Procurement	UICT5	1	0
Systems Administrator	UICT5	1	1
Solutions Developer	UICT5	1	0
Senior Internal Audit	UICT5	1	0
Senior Officer Human Resource	UICT5	1	0
Senior Lecturer	UICT5	13	3
ICT Pedagogy Specialist	UICT5	1	0
Senior Officer Quality Assurance	UICT5	1	0
Senior Officer Public Relations	UICT6	1	0
Senior Officer Legal	UICT6	1	0
Senior Officer Students Affairs	UICT6	1	0
Senior Officer Administration	UICT6	1	0
Senior Officer Estates	UICT6	1	0
Senior Officer Central Registry	UICT6	1	0
Librarian	UICT6	1	0
Lecturer	UICT6	23	7
Chief Technician	UICT6	1	0
E-Learning Administrator	UICT6	11	0
Senior Officer Records	UICT6	1	0
Senior Assistant Academic Registrar	UICT6	1	0
Consultant	UICT6	2	0
Business Analyst	UICT6	1	0

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Title	Salary Scale	No. of approved Posts	No. of filled posts
Data Scientist	UICT6	1	0
Officer Central Registry	UICT7	1	0
Officer Human Resource	UICT7	1	0
Officer Estates	UICT7	1	0
Officer Administration	UICT7	2	1
Nurse	UICT7	1	1
Senior Laboratory Technician	UICT7	1	0
Officer Records	UICT7	1	0
Assistant Academic Registrar	UICT7	2	2
Officer Quality Assurance	UICT7	1	0
Senior Library Assistant	UICT7	2	1
Assistant Lecturer	UICT7	26	2
Accountant	UICT7	2	0
Executive Personal Assistant	UICT7	1	1
Internal Auditor	UICT7	1	0
Officer Procurement	UICT7	2	1
Officer M&E	UICT7	1	0
Officer Planning	UICT7	1	1
Officer ICT	UICT7	3	2
Officer Communication and Branding	UICT7	1	0
Officer Research and Innovation	UICT7	1	0
Administrative Assistant	UICT8	6	2
Custodian	UICT8	1	0
Customer Relations Assistant	UICT8	1	1
Registry Assistant	UICT8	1	0
Estates Assistant	UICT8	1	1
Accounts Assistant	UICT8	3	3
Storekeeper	UICT8	1	0
Records Assistant	UICT8	2	1
Laboratory Technician	UICT8	8	3
Education Technology Technician	UICT8	11	1
Library Assistant	UICT8	2	1
Office Assistant	UICT9	3	1
Catering Assistant	UICT9	1	0
Driver	UICT9	2	0
Handyman	UICT9	1	0
TOTAL		197	45

10.2 Recruitment Plan

Highlights Recruitment Plan under Personnel Information

Title	Salary Scale	No. of approved Posts	No. of filled posts	No. of vacant posts	No. of posts cleared for filling	Gross Monthly salary	Total annual salary
Head Business Development, Projects and Partnerships	UICT3b	1	-	1	1	7,271,083	87,252,996
Heads of Academic Departments	UICT3b	2	-	2	1	7,271,083	87,252,996
Manager Digital Transformation	UICT4	1	-	1	1	5,642,569	67,710,828
Senior Officer Legal	UICT6	1	-	1	1	3,154,562	37,854,744
Senior Officer Procurement	UICT5	1	-	1	1	5,571,116	66,853,392
Senior Internal Auditor	UICT5	1	-	1	1	4,285,474	51,425,688
Senior Consultant Research & Projects	UICT5	2	-	2	1	4,285,474	51,425,688

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Title	Salary Scale	No. of approved Posts	No. of filled posts	No. of vacant posts	No. of posts cleared for filling	Gross Monthly salary	Total annual salary
Officer Research and Innovation	UICT7	1	-	1	1	2,212,135	26,545,620
Officer Administration	UICT7	2	1	1	1	2,212,135	26,545,620
Custodian	UICT8	1	-	1	1	1,317,027	15,804,324
Registry Assistant	UICT8	1	-	1	1	1,317,027	15,804,324
Driver	UICT9	2	-	2	1	628,482	7,541,784
Accountant	UICT7	2	0	2	1	2,212,135	26,545,620
Librarian	UICT5	1	0	1	1	4,285,474	51,425,688
Chief Laboratory Technician	UICT6	1	0	1	1	3,154,562	37,854,744
Officer Quality Assurance	UICT7	1	0	1	1	2,212,135	26,545,620
Administrative Assistant	UICT8	6	2	4	1	1,317,027	15,804,324
Lecturer (ICT & Eng)	UICT6	23	7	16	4	3,154,562	151,418,976
Assistant Lecturer (ICT&Eng)	UICT7	26	2	24	1	2,212,135	26,545,620
Total		76	11	64	22	63,716,197	878,158,596

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UGANDA POST LIMITED

MINISTERIAL POLICY STATEMENT FY 2025/26

Vote: 020 Ministry of ICT and National Guidance

1. 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

2. 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 2025/26.
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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3. MAJOR ACHIEVEMENTS 2024/2025

Achievements July-December, 2024

a) Reinstating of the Post buses

- I. **Six (06) Post buses** which cover three major routes (Kampala- Kisoro), (Kampala- Lira) and Kampala –Kitgum) were procured end of December,2024 to assist in mail conveyance to upcountry stations and transportation of passengers, hence improved **quality of service** and **daily revenue**.
- II. Acquisition of **Seventy (70) Motorcycles** from UPU(QSF) Quality Service fund. This helps in mail conveyance both in central region and last mile deliveries in up country stations. All **forty-eight (48) Branch Offices** have benefited on this arrangement plus Units at the centre (Central Sorting Centre (CSC), (EMS) and (GPO).

b) ICT INFRASTRUCTURE

- I. There is a growing trend of renters of Postal addresses (P.O. Box No.) as a result of signed an MOU with **URSB** which has enabled the **E-Post Digital platform** to be fully deployed and operationalized. This partnership has enforced compliance of addressing during the business registration and annual returns filing processes.
- II. Integrated with the Uganda **Electronic Single Window** to facilitate Trade
- III. UPL readily **interfaces with URA's ASYCUDA** system to expedite custom's clearance of postal items
- IV. Successfully deployed the **International Postal System (IPS)** at **48** Branch Offices. This network has eased reporting and monitoring

c) E-SERVICES

- I. 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 10 banks.
- II. The postal domestic mail management system and mail processes have been digitized by the **E-Post platform** that has been rolled out country wide.

All postal addresses digitalized with a **self-service client with e-posta portal** to enable citizens acquire postal addresses online at their convenience without visiting the post office.

- III. Setting up of ten (10) **Community Information Centres in up** country which have enhanced access to government services and programs at post offices (Moroto,Kitgum, Kasese, Mubende, Luwero, Entebbe, Masaka, Hoima, Gulu and Arua.)
- IV. Successfully deployed the **International Postal System (IPS)** at 48 Branch Offices. This network has eased reporting and monitoring
- V. **E-Receipting in post buses** and **all post offices centres** has improved controls on revenue collections and supervision.

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d) RESEARCH, INNOVATION AND ICT SKILLS DEVELOPMENT

I. Staff training for operational software; e-Posta, Sage Evolution, IPS is on-going

e) ENABLING ENVIRONMENT

II. Postcode and National Addressing

4. BUDGET ALLOCATIONS

4.1 Overview of Vote expenditure (Ugx Billion)

Billion Uganda Shillings		2024/25		2025/26
		Approved/Revised	Spent By	
		Budget	Dec,2024	Budget Estimates
Recurrent	Wage	8.143	1.938	7.805
	Non-wage	10.093	2.751	10.503
Dev't.	GoU	1.156	0.428	1.316
	Ext Fin.			
GoU Total		19.392	5.117	19.624
Total GoU+				
Ext Fin (MTEF)				
Arrears				
A.I.A				
Grand Total		19.392	5.117	19.624
Total Vote Budget Excluding Arrears		19.392	5.117	19.624

E-commerce platform to support MSMEs developed and rolled out

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5. COSTED ANNUAL AND QUARTERLY WORK PLAN FOR FY 2025/2026

Program: 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.	12 Government Services	Number of government services accessed at postal outlets.					0.125
				8 Non Government Services	Number of non-government services accessed at postal outlets.					0.050
			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					1.095
	2.6 Implement the national addressing system.	New postal services introduced.	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.					0.090
		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.					1.500
		E- Commerce platform to support MSMEs developed and rolled out	<ul style="list-style-type: none"> Digitally integrated postal platforms Integration with the Uganda Electronic Single Window 	1 platform	E-Commerce platform developed.					

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Objective	Intervention	Output Description	Activity	Targets	KPIs	Time Frame				Total Budget
						Q1	Q2	Q3	Q4	
		Automate identified Postal Services	Automation of Postal processes E- postal Addresses (P.O Boxes	45% coverage	Number of Branch offices automated					
		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).	48 Districts	No of districts.					
			GRAND TOTAL							2.86

6. PERFORMANCE INDICATORS

- Programme: Digital transformation
Sub- Sub Programme:
Department: Posta Uganda
Programme Intervention:
- Automate identified postal services,
 - Leverage the existing Government infrastructure to deliver public services
- PIAP Output:
- Postal services delivered online
 - Post offices refurbished and equipped
 - Information Access Centres established.
 - E-commerce platform to support MSMEs developed and rolled out.

Indicator name	Indicator measure	Base Year	Base level	2024/25		Performance target	
				Target	Q2 Performance	2025/26	2025/26
Proportion of postal services delivered online (%)	Number/text						
		2023/24	06%	10%	8%		22%
Proportion of identified e-government services provided delivered via post offices		2023/24	5%	15%	10%		20%
Number of community centers equipped for information access		2023/24	10%	6%	4%		20%

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7. PERFORMANCE CHALLENGES AND PROPOSED IMPROVEMENT PLANS

S/N	Challenges	Mitigation Measures
1	Under capitalization	<ul style="list-style-type: none"> Cost Containment Lobby Government for shareholder funding of Ugx 19Bn
2	Dynamic technological Environment	<ul style="list-style-type: none"> Upgrade of ICT Infrastructure in the Post Office Acquisition and deployment of operational software
3	Costly Universal Service Obligation	<ul style="list-style-type: none"> Make a case for Government Subvention Ugx 6.5Bn
4	Delay in the implementation of the National Addressing and Postcode project	<ul style="list-style-type: none"> Collaborate with Stakeholders and participate in Addressing and Postcode initiatives
5	Unresolved property disputes with UTL	<ul style="list-style-type: none"> Resolution of disputes by supervision Ministers of both entities (MoFPED and MoICT and NG)

8. NON-TAX REVENUE (NTR) PROJECTIONS (USHS. BILLION)

Source of revenue	2024/25		Projection
	Target	Performance by end Dec	2025/26
Boxes rental	2,463,962,551	985,733,733.00	2,563,962,451
Virtual Boxes	2,788,800,008	646,740,108	2,456,800,008
Post shop	-	210,339	-
Post bus	2,230,144,000	26,100,000	2,269,144,000
Postage prepaid	546,000,000	265,210,594	440,000,000
Stamp sales	1,070,000,000	479,961,584	1,000,000,000
Terminal dues	2,520,000,000	360,375,464	2,650,000,000
Parcels - Ordinary	123,512,851	38,541,713	104,512,551
Packets	131,568,681	70,142,323	101,568,681
Home Delivery	14,200,000	5,285,593	14,200,000
EMS – Domestic	65,119,796	22,482,785	65,119,796
EMS – International	3,406,440,588	1,745,644,770	3,408,440,500
EMS-Contract	268,256,975	84,278,643	256,009,880
Easy mail	71,000,000	2,182,203	69,000,000
Financial Services	2,000,000	2,000,000	3,000,000
Keys sales	47,783,953	7,887,912	57,783,900
Locks replacements	34,560,119	6,200,170.00	24,560,119
Rental Income - GPO	1,077,247,648	511,326,093	1,540,900,648
Rental Income - Postel	1,640,421,340	575,052,021	2,130,421,500
Rental Income - Upcountry	559,359,136	257,491,561	209,359,136
Photocopying	12,000,000	4,736,312	10,000,000
Enquiry fees	5,000,000	850,082	4,000,000
Sale of bids	15,000,000	201,189	15,000,000
Parking stickers	26,400,000	11,169,492	21,400,000
Authority card replacement	30,900,000	6,753,132.00	29,900,000
Scrap sales	35,000,000		246,00,000
UPU/ RCDF & other incomes	318,000,008	47,004,500	180,000,008
TOTAL	19,502,677,658	6,163,562,316	19,624,363,178

Vote: 020 Ministry of ICT and National Guidance

9. COSTED CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

i) Gender and Equity

Objective: Gender Balance
1) 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: 30 Million
Performance Indicators:
1) Gender balance between male and female recruitments.
2) Number of male and female participating in games.

ii) HIV/AIDS

1) Objective: A Stigma Free Environment
Issue of Concern
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:
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: 38 Million
Performance Indicators:
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.

Vote: 020 Ministry of ICT and National Guidance

iii) Environment

Objective: 1) A free and friendly working environment for staff.
2) Sustainable Development of the environment surrounding our postal office network.
Planned Interventions:
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 (UGX): 35 Million
Performance Indicators:
1) Number of trees planted
2) Emissions to air
3) Emissions to water
4) Resource use
5) Fuel and mechanical bills

10. PERSONNEL INFORMATION

10.1 Staff Establishment Analysis

Title	Salary Scale	No. of approved Posts	No. of filled posts
Managing Director	1	1	1
Head of Depts	2	5	4
Managers	3	10	5
Supervisors	4	23	18
Post Officers	5	43	48
Assistant Post Officers	6	97	48
Mail Handlers	7	66	36
Office Attendants	8	31	9
TOTAL		276	169

9.2. Recruitment Plan

Title	Salary Scale	No. of approved Posts	No. of filled posts	No. of vacant posts	No. of posts cleared for filling	Gross Monthly salary	Total annual salary
Managing Director	31,283,309	1	1	0		31,283,309	375,399,708
Head of Department	13,064,175	5	4	1		52,256,700	627,080,400
Managers	7,169,774	10	5	5		35,848,870	430,186,440
Supervisors	2,222,536	23	18	5		40,005,648	480,067,776
Post Officers	1,589,435	50	48	2		76,292,880	915,514,560
Assistant Post Officers	1,028,458	97	48	49		49,365,984	592,391,808
Mail Handlers	424,982	66	36	30		15,299,352	183,592,224
Office Attendants	250,000	31	9	22		2,250,000	27,000,000
Total		283	169	114		302,602,743	3,621,232,916

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VOTE: 126 NATIONAL INFORMATION TECHNOLOGY AUTHORITY UGANDA

FY 2025/26

Vote: 126 National Information Technology Authority Uganda

1. VISION STATEMENT

A globally competitive Uganda enabled by Information Technology.

2. STRATEGIC OBJECTIVES

The NITA-U strategic direction for FY 2025/26 to FY 2029/30 is hinged on four strategic objectives;

- i. Increase ICT infrastructure coverage and utilization across the country.
- ii. Improve efficiency in Business process and public service delivery.
- iii. Increase uptake of digital products and services.
- iv. Increase cyber security, and data protection and privacy.

3. MAJOR ACHIEVEMENTS FY 2024/25 (July- December 2024)

During the first half of the FY 2024/25 (July- December 2024), NITA-U registered several achievements across all her areas of operation as highlighted below;

a. Technical Services

- i. **Extension of the National Backbone Infrastructure (NBI):** NITA-U continued to maintain the NBI with the total Optic Fibre Cable length still standing at **4,387Kms** connecting **1,567** sites.

To further roll out the NBI, the NBI phase 5 project was officially launched by H.E Yoweri. K. Museveni in Moroto district during this period.

Under the UDAP project, several studies to inform the countrywide roll out of connectivity are ongoing. These include; the Access enabler study, last mile connectivity study and the broadband study which are all expected to be closed within the third quarter of FY 2024/25.

- ii. **Data Centre Hosting and Disaster Recovery (DR) services:** One **(01)** additional application was hosted at the National Data Centre (NDC) cumulatively bringing the total number of applications hosted to **three hundred six (306)** from **one hundred (100)** entities. The low enrollment rate is attributed to the lack of capacity at the National Data Centre although efforts are under way to enhance the capacity of the existing data center.

b. E-Government Services

- i. **The whole of Government System Integration:** NITA-U continued to integrate systems and services to ease data sharing, reduce costs, and in turn improve public service delivery. Subsequently, **twelve (12)** additional entities were onboarded onto the platform within the FY 2024/25. Cumulatively, the number of entities integrated on the UGhub is **one hundred fifty-one (151)**. It's worth noting that **seventy-eight (78)** of these entities were utilizing services through the platform with a total of **20,015,163** transactions conducted through the UGhub within this reporting period.

- ii. **Unified Messaging and Collaboration System (UMCS):** The UMCS structure review, performance enhancement and upgrade of the existing platform was successfully completed.

Furthermore, UMCS was further rolled out to **three (03)** additional entities within this period bringing the cumulative number of entities onboarded to **one hundred fifty (150)** with a total of **163** domains.

- iii. **Development and Maintenance of Government Websites:** Three (03) additional websites were developed and hosted at the National Data Centre. Cumulatively, the total number of websites developed and managed by NITA-U has grown to **five hundred forty-two (542)**.

- iv. **Operationalization of the IT service desk:** The IT service desk was established to provide a single point for handling incidents, client support requests, and complaints among others. By the end of Q2, a

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total of **1,528 (97%)** of the **1,571** incidents received were successfully closed while **1065 (94%)** of the **1,132** Service Requests received were closed. Subsequently, **266** entities received technical support from NITA-U during this period.

c. Information Security

- i. **Information security awareness sessions conducted:** By the end of Q2, **fifteen (15)** awareness sessions attended by a combined **nine hundred ten (910)** individuals from both private and public entities were conducted to close the information security knowledge gap as well as improve the cyber hygiene. Key areas of discussion included; the value of cyber tabletop exercises for incident response, trends for cloud security, offensive and defensive cybersecurity, and real-world cybersecurity insights among others.
- ii. **CERT advisories and alerts disseminated:** NITA-U conducted routine cybersecurity monitoring of shared e-services and subsequently disseminated **eighteen (18)** cyber threat advisories during this period targeted towards proactive defense against cyber-attacks for MDAs. The information published is derived from prevailing cyber threats, actively exploits and also product vulnerability notifications.
- iii. **Information assurance provided for the NBI & Technical support provided to MDAs:** Thirty-two (32) entities were provided technical support on a range of areas including incident management, network vulnerability assessment (networks and services), quality assurance and audits, security evaluations, IT governance (development of policies/ procedures and training).

d. Regulation and Legal Services

- i. **Sensitization and awareness of the IT laws & regulations:** Eighteen (18) awareness and sensitization engagements were conducted in line with the awareness plan for IT legislations.
- ii. **Compliance Assessments:** Within this reporting period, the compliance assessment plan was developed and approved to guide compliance assessments during the FY 2024/25. Subsequently, **six (06)** Compliance assessments were conducted within the first half of the FY 2024/25.
- iii. **Certification of IT Service Providers:** To promote IT service provision, an additional **eighty-seven (87)** IT Service providers were Certified and issued certificates in line with the IT Regulations bringing the total number of IT service providers certified to **one thousand forty-nine (1,049)**.

Furthermore, within Q2, **one hundred six (106)** IT Service providers were inspected and their Certificates renewed.

e. Planning, Research, and Development

- i. **Planning and Budgeting:** During the half year period, the budget framework paper for FY 2025/26 was prepared and submitted to MoFPED in line with the statutory timelines.
- ii. **Periodic Performance Reports:** The annual NITA-U progress report for the FY 2023/24 and Q1FY2024/25 progress report was timely consolidated, approved and submitted to the Ministry of ICT and National Guidance (MOICT&NG).
- iii. **Monitoring and Evaluation (M&E):** Efforts to strengthen NITA-U's M&E system continued with the M&E plan being revised and subsequently border points connected to the NBI were monitored by a joint team from NITA and MoICT & NG.
- iv. **NITA-U Statistical Abstract 2024:** The draft NITA-U Statistical Abstract 2024 was prepared and currently under review.
- v. **Fourth National Development Plan (NDP IV):** NITA-U actively participated in the stakeholder engagement consultative meetings to develop Results and Resource Framework (RRF) for implementation of the NDP IV under the Digital Transformation and Public Sector Transformation Programs. Subsequently,

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the development of the NITA-U strategic plan for the next five years was initiated within this period.

- vi. **Standards, Policies and Frameworks:** During the first half of the FY 2024/25, Desk Review of **06** Policies and Standards considered for review or adoption was conducted. Furthermore, an awareness and sensitization plan was developed and implemented in three (03) agencies.

f. Finance and Administration

- i. **Management of Employee Contracts:** All staff employment contracts were effectively managed with all staff under the GoU funding receiving renewed contracts that were expiring in December 2024.
- ii. **Recruitment and selection:** Within this reporting period, NITA-U prepared and submitted to ministry of public service a request to recruit vacant positions within the staff structure although it was not approved as a result of the ongoing rationalization of government agencies. However, to operationalize the UDAP project, one procurement officer was recruited within this period.

As at end of this reporting period, NITA-U had a total of **one hundred twenty (120)** staff comprising of **ninety-four (94)** GoU staff, **eight (8)** project staff and **eighteen (18)** management trainees.

- iii. **Fleet management:** NITA-U acquired three (03) additional station wagon motor vehicles bringing the total fleet of the Authority to fifteen (15) motor vehicles and two (02) motor cycles. **Thirteen (13)** of the **fifteen (15)** motor vehicles were maintained operational throughout the reporting period
- iv. **Property Management:** To promote a conducive work environment for NITA-U staff, Utility accounts were regularly maintained with continuous supply of utilities on all the NITA-U sites. Cleaning and security services were also maintained in all NITA-U office sites. Furthermore, the office was installed with the new access control system and CCTV cameras that have since improved security within the office with no incidents of theft reported within this reporting period.

g. Data Protection and privacy

- i. **Operationalization of the Personal Data Protection Office:** Efforts towards the operationalisation of the office continued within this period with the PDPO Client Service Charter being approved by the Digital Transformation Committee of the Board while the PDPO complaints and investigations manual was reviewed and approved by internal management. Furthermore, a draft compliance toolkit and related guidelines were developed and validated by relevant stakeholders including; MSMEs, FinTechs and Government Agencies.
- ii. **Registration of Data processors and controllers:** Within this reporting period, **five hundred sixty-nine (569)** additional entities collecting and processing personal data of Ugandans were registered. Cumulatively the total number of registered entities stands at **four thousand twenty-one (4,021)**. Furthermore, **six hundred sixty-four (664)** registered organizations' registration status were renewed.
- iii. **Communication and Awareness:** In a bid to increase awareness of Personal Data Protection and Privacy regulations, **seventy-two (72)** awareness sessions were conducted within this period targeting; Private sector, Civil society, Government, Industry & professional associations, institutions of higher learning, International & regional fora.
- iv. **Compliance with the Data Protection and Privacy Act:** As provided for by the Act in a bid to increase compliance, **20% (690)** of entities registered as of the end of FY 20.23-2024 submitted their annual compliance reports and subsequently, **232** of these reports were reviewed.
- v. **Provision of Regulatory guidance:** The PDPO successfully fulfilled **100%** of the requests for legal and regulatory advice on compliance with the Act, received from both private and public sectors. A total of **forty-four (44)** entities from both the public and private sectors received the advice within the first half of the FY 2024/25.

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- vi. **Capacity building of Data Protection Officers (DPOs):** In an effort to increase compliance with the Personal Data Protection Regulations, the Office conducted **four (04)** capacity-building webinars for data protection officers in areas of; Privacy by Design in Emerging Technologies attended by an average of **239** participants.
- vii. **Complaints and breach notifications handling:** During the first half of the FY 2024/25, **41%** (24) of the **fifty-nine (59)** complaints received were resolved, with investigations ongoing for the remaining unresolved **59%** (35) of the complaints. It's worth noting that **five (05)** decisions were issued on complaints involving; personal data disclosure by online money lenders, SMS spoofing (fake SMS sender) causing monetary loss, defamatory statements, and a data subject's request for personal data access.

4. BUDGET ALLOCATIONS

4.1. Overview of vote expenditure (Ushs. Billion)

	2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	8.849	4.242	8.849	9.292	9.756	10.244
		17.636	12.798	26.140	30.584	35.171	42.042
Dev.	Non-Wage						
	GoU	0.017	0.000	4.517	5.194	5.713	5.713
	Ext Fin.	162.525	9.858	193.809	226.083	326.976	0.000
GoU Total		26.502	17.040	39.506	45.070	50.641	58.000
Total GoU+Ext Fin (MTEF)		189.027	26.898	233.315	271.152	377.617	58.000
Arrears		2.000	1.982	0.000	0.000	0.000	0.000
Total Budget		191.027	28.880	233.315	271.152	377.617	58.000
Total Vote Budget Excluding Arrears		189.027	26.898	233.315	271.152	377.617	58.000

5. COSTED ANNUAL & QUARTERLY WORKPLAN FY 2025/26

Programme: Digital Transformation				
Sub- Sub Programme: ICT Infrastructure				
Department: Technical Services				
PIAP Output: National Backbone infrastructure extended				
Budget output: ICT infrastructure planning				
Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
National Backbone infrastructure extended by 6000 additional kilometers of Optic Fibre Cable				
Total budget (UGX):				
Bulk bandwidth provided to all the 1,464 Government service delivery units (schools, hospitals, post offices, tourism sites, police, LGs etc) connected to the NBI.	NBI services provided to MDAs/LGs/TUG sites	NBI services provided to MDAs/LGs/TUG sites	NBI services provided to MDAs/LGs/TUG sites	NBI services provided to MDAs/LGs/TUG sites
Total budget (UGX): 12,154,584,320				

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National Backbone Infrastructure maintained in a fully functional state to ensure service uptime of 99.9% to the 1,464 MDAs/LGs and TUGs sites connected to the network.	National Backbone Infrastructure assets monitored. Network toolkits purchased NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained. Proposed network improvement initiatives for critical network facilities and components (approved relocations, redesigns, and equipment replacements) effectively implemented and maintained.	National Backbone Infrastructure assets monitored. Network toolkits purchased NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained. Proposed network improvement initiatives for critical network facilities and components (approved relocations, redesigns, and equipment replacements) effectively implemented and maintained.	National Backbone Infrastructure assets monitored. Network toolkits purchased NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained. Proposed network improvement initiatives for critical network facilities and components (approved relocations, redesigns, and equipment replacements) effectively implemented and maintained.	National Backbone Infrastructure assets monitored. Network toolkits purchased NBI network equipment and sub-system licenses and subscriptions effectively monitored and maintained. Proposed network improvement initiatives for critical network facilities and components (approved relocations, redesigns, and equipment replacements) effectively implemented and maintained.
Total budget (UGX): 3,897,543,000				
Wireless hotspots (MyUg) deployed at fifty (50) strategic locations in the selected districts i.e. (Kakumiro, Ntooroko, Omoro, Butebo, and Rukiga) connecting Markets, health centres, Tourism sites, and business parks etc.				
Total budget (UGX):				
PIAP Output: Government service delivery units connected to the Broadband infrastructure				
Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Last mile connectivity extended to 67 additional government service delivery units across the country. (Parishes, district headquarters, markets, and education centers).	NBI extended to 12 MDAs/LGS/Branches and other key priority Government sites	NBI extended to 10 MDAs/LGS/Branches and other key priority Government sites	NBI extended to 15 MDAs/LGS/Branches and other key priority Government sites	NBI extended to 20 MDAs/LGS/Branches and other key priority Government sites
Total budget (UGX): 2,000,000,000				
PIAP Output: Enhancement of usage of National Data Centre (NDC)				
Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Existing National data center and disaster recovery sites upgraded to host additional Government applications.	Supervision of the National Data Centre and DR site Upgrade. Data Centre and DR site equipment maintained Three (3) Additional Applications hosted.	Supervision of the National Data Centre and DR site Upgrade. Data Centre and DR site equipment maintained Three (3) Additional Applications hosted.	Supervision of the National Data Centre and DR site Upgrade. Data Centre and DR site equipment maintained Three (3) Additional Applications hosted.	Supervision of the National Data Centre and DR site Upgrade. Data Centre and DR site equipment maintained Four (04) Additional Applications hosted.
Total budget (UGX): 4,900,697,000				

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Programme: Digital Transformation				
Sub- Sub Programme: Electronic Public Services Delivery				
Department: E- Government Services				
PIAP Output: Government services automated, integrated and rolled out.				
Budget output: E-services				
Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Whole-of-Government Integration and data sharing platform rolled out to additional 10 entities.	Business requirements documentation for the identified e-services conducted.	platform rolled out to 4 MDAs.	platform rolled out to 3 MDAs.	platform rolled out to 3 MDAs.
Total budget (UGX): 0				
Gender-sensitive e-Services deployed in 2 priority sectors	Obtain nominations from two priority sectors Change management/ Stakeholder workshops	Sector specific e-services developed	Sector specific e-services developed	Roll out sector specific e-services.
Total budget (UGX): 10,000,000				
PIAP Output: Digital shared services deployed across MDAs and LGs				
Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Unified Messaging and Collaboration System (UMCS) deployed and managed in additional 20 entities in both LGs and MDAs.	facilitation for local support of the product initiated	UMCS rolled out to additional entities	UMCS rolled out to additional entities	UMCS rolled out to additional entities
Total budget (UGX): 3,055,460,000				
Digital authentication and mobile ID solution deployed to 100,000 users in both public and private entities.	Stakeholders for mobile ID engaged Licenses for operation of digital signatures acquired Change management activities carried out for mobile ID	Stakeholders for mobile ID engaged Licenses for operation of digital signatures acquired Change management activities carried out for mobile ID	Stakeholders for mobile ID engaged Licenses for operation of digital signatures acquired Change management activities carried out for mobile ID	Stakeholders for mobile ID engaged Licenses for operation of digital signatures acquired Change management activities carried out for mobile ID
Total budget (UGX): 960,000,000				
Uptake and utilization of at least five (5) e-services conducted with focus on uptake of e-services by all groups of people	Procure consultancy to undertake development and implementation of the E-Government strategy		Promote the utilization of Five e-services i.e Ughub, UMCS, e-doc, IT certification, NBI services Conduct Stakeholder engagements on the uptake of e-services. Hold annual e-government awards to increase uptake and awareness on e-services.	Promote the utilization of Five e-services i.e Ughub, UMCS, e-doc, IT certification, NBI services Conduct Stakeholder engagements on the uptake of e-services.
Total budget (UGX): 133,540,000				

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PIAP Output: BPO/ITES industry strengthened				
Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Business Partnerships and jobs created for all groups of people	stakeholder awareness engagements conducted with potential private partners with PPP model of investment. Consultant procured to design Namanve BPO centre media supplements, trade shows, road shows and BPO/ITES Expos conducted	stakeholder awareness engagements conducted with potential private partners with PPP model of investment. Draft design of Namanve BPO centre developed media supplements, trade shows, road shows and BPO/ITES Expos conducted	stakeholder awareness engagements conducted with potential private partners with PPP model of investment. media supplements, trade shows, road shows and BPO/ITES Expos conducted	stakeholder awareness engagements conducted with potential private partners with PPP model of investment. Final design of Namanve BPO centre developed media supplements, trade shows, road shows and BPO/ITES Expos conducted
Total budget (UGX): 350,000,000				
Programme: Digital Transformation				
Sub- Sub Programme: Data protection and privacy				
Department: Personal Data Protection Office				
PIAP Output: Updated data protection and privacy register				
Budget output: Data protection and privacy				
Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
PDPO capacity strengthened	Conduct training & development for staff Effect subscriptions to professional bodies	Conduct training & development for staff Effect subscriptions to professional bodies	Conduct training & development for staff Effect subscriptions to professional bodies	Conduct training & development for staff Effect subscriptions to professional bodies
Total budget (UGX): 21,000,000				
Communication and awareness strategy reviewed and implemented.	Broadcast/print/online media space procured to create awareness on the Act and the Office. Information, Education and Communication materials (such as banners, flyers, brochures and T-shirts, pens, note books and information packs) procured	Broadcast/print/online media space procured to create awareness on the Act and the Office. Information, Education and Communication materials (such as banners, flyers, brochures and T-shirts, pens, note books and information packs) procured	Broadcast/print/online media space procured to create awareness on the Act and the Office. Information, Education and Communication materials (such as banners, flyers, brochures and T-shirts, pens, note books and information packs) procured	Broadcast/print/online media space procured to create awareness on the Act and the Office. Information, Education and Communication materials (such as banners, flyers, brochures and T-shirts, pens, note books and information packs) procured
Total budget (UGX): 20,734,000				
PIAP Output: Data protection and privacy act and its regulation enforced				
Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Enhanced compliance with Data Protection and Privacy Act and related standards and policies.	One (1) regional mass compliance clinic conducted Adjudicate received complaints and breaches	One (1) regional mass compliance clinic conducted Adjudicate received complaints and breaches	One (1) regional mass compliance clinic conducted Adjudicate received complaints and breaches	One (1) regional mass compliance clinic conducted Adjudicate received complaints and breaches
Total budget (UGX): 45,000,000				
Programme: Digital Transformation				
Sub- Sub Programme: National Cyber Security				
Department: Information Security				
PIAP Output: Enhanced information risk management in MDAs, LGs and TUGs.				

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Budget output: Cyber Security				
Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
National Information Security Framework Implementation initiated in 20 entities to improve the cyber hygiene of MALGs and targeted public entities.	NISF assessments conducted in 5 MDAs	NISF assessments conducted in 5 MDAs	NISF assessments conducted in 5 MDAs	NISF assessments conducted in 5 MDAs
Total budget (UGX): 0				
PIAP Output: Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened				
Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
Cyber security monitoring capability enhanced	web application security monitoring license renewed	capability for awareness monitoring for NITA, data mining and security ops testing established		
Total budget (UGX): 284,000,000	142,000,000	142,000,000		
International and regional cybersecurity collaborations maintained		subscription for ISACA, ISC2, EC Council and PECB updated		
Total budget (UGX): 22,000,000				
Programme: Digital Transformation				
Department: Regulatory compliance and legal services				
PIAP Output: Entities compliant with ICT policy and legal framework				
Budget output: Legal and Advisory Services				
Annual Planned Output	Qtr1 Planned output	Qtr2 Planned output	Qtr3 Planned output	Qtr4 Planned output
100 IT service providers certified in line with the certification regulations.	25 IT service providers certified	25 IT service providers certified	25 IT service providers certified	25 IT service providers certified
Total budget (UGX): 20,000,000				
Twenty-five (25) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public appealing to all Gender group	05 sensitization activities conducted	10 sensitization activities conducted	05 sensitization activities conducted	05 sensitization activities conducted
Total budget (UGX): 52,000,000				
100% Legal support provided in the development of one (1) priority IT legislation.	Regulatory Impact Assessments supported	Support development of the draft Bill.		
Total budget (UGX): 12,500,000				

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6. PERFORMANCE INDICATORS

Programme: Digital Transformation

Sub- Sub Programme: ICT Infrastructure

Department: Technical Services

Programme Intervention: Extend broadband ICT infrastructure coverage countrywide

PIAP Output: National Backbone infrastructure extended

Budget output: ICT infrastructure planning

Indicator name	Indicator measure	Base Year	Base level	2024/25- Target	Q2 Performance- 2024/25	Performance target- 2025/26
Total Optic Fibre Cable length installed (Km)	Number	2023/24	4387	4887	4387	6,000
Number of established wireless hotspots in parishes and Tourism sites	Number	2023/24	300	300	300	350
PIAP Output: Government service delivery units connected to the Broadband infrastructure						
Number of Government service delivery units connected to the NBI	Number	2023/24	1440	2267	1440	2,000
Programme Intervention: Establish and enhance national common core infrastructure (data centres, high power computing centers, specialized labs)						
PIAP Output: Additional National Data Centres established						
Completion status of the third National Data center	Number	2023/24	0%	NA	NA	50%
PIAP Output: Enhancement of usage of National Data Centre (NDC)						
Number of MDAs enrolled in National Data Centre	Number	2023/24	100	250	100	105
Number of applications hosted at the National Data Centre	Number	2023/24	305	405	306	320

Programme: Digital Transformation

Sub- Sub Programme: Electronic Public Services Delivery

Department: E- Government Services

Programme Intervention: Digitalize government services

PIAP Output: Government services automated, integrated and rolled out.

Budget output: E-services

Indicator name	Indicator measure	Base Year	Base level	2024/25- Target	Q2 Performance- 2024/25	Performance target- 2025/26
Number of government services automated and rolled out	Number	2023/24	34	69	37	44
Number of transactions conducted via the data sharing platform	Number	2023/24	42m	50m	20m	45m
Number of Government and private institutions using the National Data Sharing and Integration Platform	Number	2023/24	77	50	78	87
PIAP Output: Digital shared services deployed across MDAs and LGs						
Number of MDAs and Local Governments using digital shared services	Number	2023/24	239	NA	NA	244

Programme: Digital Transformation

Sub- Sub Programme: Electronic Public Services Delivery

Department: E- Government Services

Programme Intervention: Develop innovation and incubation Centres

PIAP Output: Innovation and incubation Centres developed

Budget output: E-services

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Indicator name	Indicator measure	Base Year	Base level	2024/25-Target	Q2 Performance-2024/25	Performance target- 2025/26
Percentage progress towards completion of the National ICT Park	Number	2023/24	1	20	1	10
PIAP Output: BPO/ITES industry strengthened						
Number of BPO/ITES companies supported to create jobs	Number	2023/24	10	6	10	15
	Number					

Programme: Digital Transformation

Sub- Sub Programme: Data protection and privacy

Department: Personal Data Protection Office

Programme Intervention: Strengthen implementation and enforcement of the Data protection and privacy act and its regulations

PIAP Output: Updated data protection and privacy register

Budget output: Data protection and privacy

Indicator name	Indicator measure	Base Year	Base level	2024/25-Target	Q2 Performance-2024/25	Performance target- 2025/26
Percentage of data collectors, processors and controllers registered	Number	2023/24	15%	NA	NA	20%
PIAP Output: Data protection and privacy act and its regulation enforced						
Percentage of resolved data privacy violations	Number	2023/24	5%	NA	NA	10%

Programme: Digital Transformation

Sub- Sub Programme: National Cyber Security

Department: Information Security

Programme Intervention: Strengthen cyber security resilience across all sectors of the economy.

PIAP Output: Enhanced information risk management in MDAs, LGs and TUGs.

Budget output: Cyber Security

Indicator name	Indicator measure	Base Year	Base level	2024/25-Target	Q2 Performance-2024/25	Performance target- 2025/26
Percentage of MDAs/DLGs implementing the National Information Security Framework.	Number	2023/24	41%	NA	NA	48%
PIAP Output: Cyber threat Intelligence, monitoring, prevention, mitigation and response Strengthened						
Percentage of critical CERT services implemented for cyber threat monitoring, prevention, and mitigation.	Number	2023/24	19%	NA	NA	25%

Programme: Digital Transformation

Sub- Sub Programme:

Department: Regulatory compliance and legal services

Programme Intervention: Promote compliance to ICT policies, laws and regulations.

PIAP Output: Entities compliant with ICT policy and legal framework

Budget output: Legal and Advisory Services

Indicator name	Indicator measure	Base Year	Base level	2024/25-Target	Q2 Performance-2024/25	Performance target- 2025/26
Number of certified IT service providers	Number	2023/24	962	1082	1049	1062

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7. PERFORMANCE CHALLENGES AND PROPOSED IMPROVEMENT PLANS

S/N	Challenges	Mitigation Measures
1	Unforeseen budget cuts have the potential to impact the execution of planned activities and the delivery of services.	Continue to engage MOFPED through the MoICT&NG to reinstate funds cut from critical budget lines to enable NITA-U to provide e-Government services to MDAs/DLGs.
2	Inadequate budget releases during the quarter affected the execution of planned activities.	Engage MOFPED to provide supplementary budget to finance the implementation of planned activities and avoid the accumulation of arrears.
3	For some of the MDA, systems to be integrated into the Integration and Data sharing Platform (UgHub) do not have Applications Programming Interfaces (APIs) developed which has hindered the rollout of the platform.	Continue to engage MDAs to plan for the Application Programming Interfaces (APIs) for their respective systems for ease of integration onto the platform to share data.
4	Inadequate budget to fully operationalize the Personal Data Protection Office.	Continue engaging the MoFPED through MoICT&NG to secure funding for the operationalization of the Office.

8. NON-TAX REVENUE (NTR) PROJECTIONS (Ushs.Billion)

Source of revenue	2024/25		Projection
	Target	Performance by end Dec	2025/26
ICT services ((Internet, Leased lines, dark fiber, etc) to MDAs/LGs and Target Users)	66.69	31.94	109.91
Internet Capacity-Private Clients	7.02	1.65	8.78
Data center services	2.54	0.66	4.44
Other Revenues (IT Certification, BPO Recoveries, PDPO, SMS Gateway, etc)	2.98	0.50	3.73
Total	79.23	34.75	126.84

9. COSTED CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

i) Gender and Equity

Objective:
Issue of Concern: Limited connectivity in the underserved regions of the country i.e Northern region, parts of the Eastern region, western and 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 of GBV.
Budget allocation (UGX): 0.100 bln
Performance Indicators:
i. Number of entity sites connected on the NBI.
ii. Number of Wi-fi hotspots maintained.

ii) HIV/AIDS

Objective:
Issue of Concern: Addressing the HIV/AIDs prevalence within missing links and last-mile project implementation regions
Planned Interventions:
1. Continue providing equitable and comprehensive medical cover for staff.
2. Create and maintain both local and international partnerships to increase awareness of 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 engagement workshops and awareness campaigns to increase awareness on HIV/AIDs in regions where projects are being conducted.
Budget allocation (UGX): 0.026 bln
Performance Indicators:
i. Number of awareness campaigns conducted on HIV/AIDs.

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iii) Environment

Objective:
Issue of Concern: Addressing the Increase in the environmental degradation in ICT infrastructure deployment areas
Planned Interventions:
<ol style="list-style-type: none"> 1. Work with different stakeholders to conduct the ESIA for infrastructure projects to be implemented in the different regions and obtain the NEMA certificate. 2. Conduct stakeholder engagements focusing on how Infrastructure and IT projects can improve emerging environmental concerns. 3. Emergency response management for environmental incidents encountered. 4. Conduct weekly, monthly and quarterly inspections on NITA-U infrastructure implementation projects and prepare reports to ensure compliance with environmental regulations. 5. Work with stakeholders like NEMA, MoWE to establish proper waste disposal centers for the projects being implemented. 6. Setup one regional e-waste management center.
Budget allocation (UGX): 0.025 bln
Performance Indicators:
i. Number of stakeholder engagements on environment preservation conducted.

10. PERSONNEL INFORMATION

10.1 Staff Establishment Analysis

Title	Salary Scale	No. of Approved Positions	No. of filled posts
EXECUTIVE DIRECTOR'S OFFICE			
Executive Director	N1	1	1
Executive Personal Assistant	N5	1	0
Communications			
Brand & Communications Officer	N5	2	0
Risk & Internal Audit			
Manager, Internal Audit	N3	1	1
Risk Management Analyst	N4	1	0
Internal Auditors	N5	2	0
TOTAL		8	2
DIRECTORATE OF TECHNICAL SERVICES			
Director Technical Services	N2	1	1
Network Department			
Manager, Networks	N3	1	1
Snr Transport Network Engineer	N4	1	0
Transport Network Engineer	N5	1	1
Snr Network Administrator	N4	1	0
Network Operations (NOC) Supervisor	N5	1	0
Network Administrator	N5	2	2
Infrastructure Delivery Department			
Manager, Infrastructure Implementation	N3	1	1
Snr. Infrastructure Implementation Engineer	N4	1	1
Infrastructure Implementation Engineers	N5	1	1
Infrastructure Implementation Support Engineers	N6	2	1
Electrical Engineers	N5	2	0
Data Centre Department			
Manager, Data Centre	N3	1	1
Application Administrators	N5	2	1
Systems Administrators	N5	2	2

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Title	Salary Scale	No. of Approved Positions	No. of filled posts
NITA-U IT Support Staff	N5	2	2
Value Added Services (Vas)			
Manager, Valued Added Services	N3	1	0
VAS Engineers	N4	2	0
Infrastructure Design & Planning Officers	N5	2	0
Data Centre Planning Officer	N5	1	0
TOTAL		28	15
DIRECTORATE OF FINANCE AND ADMINISTRATION			
Director, Finance and Administration	N2	1	1
Finance			
Manager, Finance	N3	1	1
Management Accountant	N5	1	1
Financial Accountant	N5	1	1
Project Accountant	N4	1	1
Assistant Accountant	N6	1	1
Accounts Assistant	N6	1	1
Procurement			
Manager, Procurement	N3	1	0
Procurement Specialist	N4	1	1
Procurement Officer	N5	1	1
Procurement Specialist	N4	1	0
Administration			
Manager, Administration	N3	1	1
Administration Officer	N5	1	0
Personal Assistants	N6	2	1
Receptionist	N6	1	1
Drivers	N6	4	4
Drivers	N6	2	0
Office Attendant	N6	1	0
Human Resources			
Manager, Human Resources	N3	1	0
Human Resources Officer	N5	1	1
Human Resource Development Specialist	N4	1	1
TOTAL		26	18
DIRECTORATE OF PLANNING RESEARCH AND DEVELOPMENT			
Director, Planning, Research and Development	N2	1	0
Planning, Strategy and Performance			
Manager, Strategy, Planning and Performance	N3	1	1
Strategy and Performance Officer	N5	1	0
Monitoring and Evaluation Analyst	N5	1	1
Planning and Reporting Analyst	N5	1	1
Monitoring and Evaluation Specialist	N4	1	0
Standards, Policies and Frameworks			
Manager, Standards, Policies & Frameworks	N3	1	1
IT Policies & Standards Officer	N5	1	0
IT Data Management & Research			
Manager, IT Data Management & Research	N3	1	1
IT Research Officer	N5	1	0
Statistician	N5	1	0

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Title	Salary Scale	No. of Approved Positions	No. of filled posts
Data Scientist Specialist	N4	2	0
Data Scientists	N5	2	0
Capacity Building & Skills Development			
Manager, Capacity Building and Skills Development	N3	1	0
IT Professional Development Officer	N5	1	0
IT Training and Capacity Officer	N5	1	0
TOTAL		18	5
DIRECTORATE OF INFORMATION SECURITY			
Director Information Security	N2	1	1
Information Security Operations			
Manager, Information Security Operations	N3	1	0
Security Analyst	N4	1	0
Security Specialist	N4	2	0
Forensics & Incidents Management			
Manager, Forensics & Incidents Management	N3	1	1
Forensic Analyst	N4	1	0
CERT Analyst	N5	1	1
Incident Analysts	N5	2	0
Threat Intelligence			
Manager, Threat Intelligence	N3	1	0
Security Analyst	N4	1	1
Threat Analyst	N4	1	0
Governance & Risk			
Manager, Governance & Risk	N3	1	0
Risk Analyst	N5	2	2
Security Analyst	N5	1	1
Senior Information Security Specialist	N4	1	0
TOTAL		18	7
DIRECTORATE OF REGULATION AND LEGAL			
Director, Regulation & Legal Services		1	1
Regulation & Compliance			
Manager, Regulation & Compliance	N3	1	1
Legal Officer, Regulation & Compliance	N5	1	0
Consumer Affairs Officer	N5	1	1
IT Certification Supervisor	N4	1	1
IT Certification Officers	N5	4	3
Licensing Officer	N5	1	0
Legal Services			
Manager, Legal Services	N3	1	0
Legal Officers	N5	2	2
Board Affairs Officer	N5	1	0
Legal Expert-RCIP	N4	1	0
Litigation Enforcement & Arbitration			
Manager, Litigation & Arbitration Registrar	N3	1	0
Legal Counsel	N5	1	0
Legal Clerk	N6	1	1
TOTAL		18	10

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Title	Salary Scale	No. of Approved Positions	No. of filled posts
DIRECTORATE OF E GOVERNMENT SERVICES			
Director, e- Government Services	N2	1	0
Service Delivery			
Manager, Service Delivery	N3	1	0
Service Desk Supervisors	N5	3	1
Service Desk Agents	N6	15	8
Supplier Relations Supervisor	N5	1	1
Operations & Support Staff	N6	2	1
Business Transformation'			
Manager, Business Transformation	N3	1	1
Snr Business Analyst		1	1
Business Analysts	N4	2	2
Business Process Analysts	N5	3	0
Integration Specialists	N4	4	3
Data Scientists	N5	2	0
Snr Systems Analyst	N3	1	1
Systems Analysts	N4	1	1
Application Analysts	N5	2	0
Systems Developers	N5	4	4
Data Integration Expert	N4	1	0
Portfolio & Investment			
Manager, Portfolio & Investment	N3	1	1
Business IT- Performance Officers	N4	2	0
BPO/ITES Supervisor	N4	1	1
BPO/ITES Coordinator	N6	1	1
Project Management Officers	N5	3	2
Project Management Support Officers	N6	3	0
Business Relationships			
Manager, Business Relationships	N3	1	1
Relationship Management Engineers	N4	4	0
Change Management Officers	N5	2	0
IT Advisory Service Officers	N5	2	1
Marketing Officers	N5	1	0
TOTAL		66	31
OFFICE OF DATA PROTECTION			
Director's Office			
National Data Protection Director	N2	1	1
Executive Personal Assistant	N5	1	0
Driver	N6	1	0
Licensing and Legal Affairs			
Manager Licensing and Legal Affairs	N3	1	1
Licensing Specialist	N4	1	0
Licensing Officer	N5	1	0
Complaints and Appeals Officer	N5	1	0
Legal Services Officer	N6	1	0
Case Worker			0
Data Protection Affairs			
Manager Data Protection Affairs	N3	1	1
Data Protection Officers	N4	3	0

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Title	Salary Scale	No. of Approved Positions	No. of filled posts
Cyber security Officer	N5	1	0
Risk and Governance Officer	N5	1	0
IT services Officer	N5	1	0
Compliance and Investigations			
Manager Compliance and Investigations	N3	1	1
Data Protection Investigation Specialist- Investigations	N4	1	0
Data Protection Investigation Specialist- Intelligence	N4	1	0
Data Protection Investigation Specialist - Specialist Enforcement	N4	1	0
Compliance Auditor	N5	1	0
Public Relations and International Affairs			
Manager Public Relations and International Affairs	N3	1	1
Communications Specialist	N4	1	0
Communications Officer	N5	1	0
International Engagement Officer	N5	1	0
Strategy and Planning			
Manager, Strategy and Planning	N3	1	0
Policy and Planning Specialist	N4	1	0
Planning Officer	N5	1	0
Policy and Standards Officer	N5	1	0
Research and Innovations Officer	N5	1	0
TOTAL		29	5
GRAND TOTAL		211	93

10.2 Recruitment Plan

Title	Salary Scale	No. of Approved Positions	No. of filled posts	No. of posts cleared for filling	Gross Monthly salary	Total annual salary
EXECUTIVE DIRECTOR'S OFFICE						
Communications Officer	N5	2	0	1	5,085,000	61,020,000
Executive Personal Assistant	N5	1	0	1	5,085,000	61,020,000
Internal Auditor	N5	2	0	1	5,085,000	61,020,000
TOTAL		5	0	3		183,060,000
DIRECTORATE OF TECHNICAL SERVICES						
Snr Transport Network Engineer	N4	1	0	1	7,150,000	85,800,000
Snr Network Administrator	N4	1	0	1	7,150,000	85,800,000
TOTAL		2	0	2		171,600,000
DIRECTORATE OF FINANCE AND ADMINISTRATION						
Manager, Procurement	N3	1	0	1	9,350,000	112,200,000
Administration Officer	N5	1	0	1	5,085,000	61,020,000
Drivers	N6	2	0	2	1,725,000	41,400,000
Office Attendant	N6	1	0	1	1,725,000	20,700,000
Manager, Human Resources	N3	1	0	1	9,350,000	112,200,000
TOTAL		6	0	6		347,520,000
DIRECTORATE OF PLANNING RESEARCH AND DEVELOPMENT						
Director, Planning, Research and Development	N2	1	0	1	25,000,000	300,000,000
Statistician	N5	1	0	1	5,085,000	61,020,000
TOTAL		2	0	2		361,020,000

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DIRECTORATE OF INFORMATION SECURITY						
Manager, Governance & Risk	N4	1	0	1	9,350,000	112,200,000
TOTAL		1	0	1		112,200,000
DIRECTORATE OF REGULATION AND LEGAL						
Legal Officer, Regulation & Compliance	N5	1	0	1	5,085,000	61,020,000
Manager, Legal Services	N3	1	0	1	9,350,000	112,200,000
TOTAL		2	0	2		173,220,000
DIRECTORATE OF E GOVERNMENT SERVICES						
Business Process Analysts	N5	3	0	2	5,085,000	122,040,000
Marketing Officer	N5	1	0	1	5,085,000	61,020,000
TOTAL		4	0	3		183,060,000
GRAND TOTAL				19		1,531,680,000

