



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

X @MoICT_ug | @UCC_Official | @NITAUGanda1 | @ubctvuganda | @uictug | @ugapost1



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

X @MoICT_ug | @UCC_Official | @NITAUGanda1 | @ubctvuganda | @uictug | @ugapost1

Vote: 020 Ministry of ICT and National Guidance

Vote: 020 Ministry of ICT and National Guidance

TABLE OF CONTENTS

FOREWORD.....v

EXECUTIVE SUMMARY.....1

VOTE MISSION STATEMENT7

STRATEGIC OBJECTIVE.....7

MAJOR ACHIEVEMENTS IN 2023/24.....7

MEDIUM TERM BUDGET ALLOCATIONS8

PERFORMANCE INDICATORS AND PLANNED OUTPUTS9

VOTE NARRATIVE15

OFF BUDGET SUPPORT AND NTR PROJECTIONS16

ANNUAL AND QUARTERLY WORKPLANS FY 2025/26.....18

COSTED ANNUAL AND QUARTERLY WORKPLANS.....18

UGANDA BROADCASTING CORPORATION32

VISION STATEMENT33

STRATEGIC OBJECTIVES33

MAJOR ACHIEVEMENTS FY 2024/2533

BUDGET ALLOCATIONS33

COSTED ANNUAL & QUARTERLY WORKPLAN FY 2025/2634

PERFORMANCE INDICATORS51

PERFORMANCE CHALLENGES AND PROPOSED IMPROVEMENT PLANS52

NON-TAX REVENUE (NTR) PROJECTIONS (USHS. BILLION)52

COSTED CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES52

PERSONNEL INFORMATION53

UGANDA COMMUNICATIONS COMMISSION59

VISION STATEMENT60

STRATEGIC OBJECTIVES60

MAJOR ACHIEVEMENTS FOR H1- FY 2024/2561

BUDGET ALLOCATIONS64

PERFORMANCE CHALLENGES AND PROPOSED IMPROVEMENT PLANS69

COSTED CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES69

UGANDA INSTITUTE OF INFORMATION AND COMMUNICATIONS TECHNOLOGY71

VISION STATEMENT72

STRATEGIC OBJECTIVES72

MAJOR ACHIEVEMENTS HALF YEAR FY 2024/2573

BUDGET ALLOCATIONS76

COSTED ANNUAL & QUARTERLY WORKPLAN FY 2025/2677

UICT PERFORMANCE INDICATORS80

PERFORMANCE CHALLENGES AND PROPOSED IMPROVEMENT PLANS81

NON-TAX REVENUE (NTR) PROJECTIONS (USHS.BILLION)81

COSTED CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES81

PERSONNEL INFORMATION83

UGANDA POST LIMITED86

INSTITUTION’S VISION, MISSION, MANDATE AND STRATEGIC CORPORATE OBJECTIVE(S).....87

Vote: 020 Ministry of ICT and National Guidance

STRATEGIC CORPORATE OBJECTIVES 87

MAJOR ACHIEVEMENTS 2024/2025 88

BUDGET ALLOCATIONS 87

COSTED ANNUAL AND QUARTERLY WORK PLAN FOR FY 2025/2026 90

PERFORMANCE INDICATORS 91

PERFORMANCE CHALLENGES AND PROPOSED IMPROVEMENT PLANS 92

NON-TAX REVENUE (NTR) PROJECTIONS (USHS. BILLION) 92

COSTED CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES 92

PERSONNEL INFORMATION 94

VOTE: 126 NATIONAL INFORMATION TECHNOLOGY AUTHORITY UGANDA.....138

VISION STATEMENT 96

STRATEGIC OBJECTIVES 96

MAJOR ACHIEVEMENTS FY 2024/25 96

BUDGET ALLOCATIONS 99

COSTED ANNUAL & QUARTERLY WORKPLAN FY 2025/26 99

PERFORMANCE INDICATORS 104

PERFORMANCE CHALLENGES AND PROPOSED IMPROVEMENT PLANS 106

NON-TAX REVENUE (NTR) PROJECTIONS 106

COSTED CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES 106

PERSONNEL INFORMATION 107

Vote: 020 Ministry of ICT and National Guidance

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 |

Vote: 020 Ministry of ICT and National Guidance

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.



Dr. Chris Baryomunsi (MP)

Minister for Information, Communications Technology and National Guidance.

Vote: 020 Ministry of ICT and National Guidance

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 (NDPIV). 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.

Vote: 020 Ministry of ICT and National Guidance

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, Runkyankole, 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

Vote: 020 Ministry of ICT and National Guidance

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

Vote: 020 Ministry of ICT and National Guidance

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

Vote: 020 Ministry of ICT and National Guidance

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

Vote: 020 Ministry of ICT and National Guidance

- 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.

Vote: 020 Ministry of ICT and National Guidance

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

Vote: 020 Ministry of ICT and National Guidance

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 |
| Dev. | 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 |

Vote: 020 Ministry of ICT and National Guidance

| | | |
|---|---------------|--------------|
| Vote Function:01 Effective Communication and National Guidance | 0.720 | 0.000 |
| 001 Information | 0.720 | 0.000 |
| Vote Function:02 Enabling environment 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 transactions conducted through the data sharing platform | Number | 2023/24 | 42419584 | 45000000 |

Vote Function: 02 Enabling environment 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 Border 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, Polices, Strategies provided | Draft OFDS for ICT infrastructure and related installations providers developed Technical guidance and support on development/ implementation of Projects, Polices, Strategies provided | Draft OFDS for ICT infrastructure and related installations providers peer reviewed Technical guidance and support on development/ implementation of Projects, Polices, Strategies provided | OFDS for ICT infrastructure and related installations providers finalized and disseminated Technical guidance and support on development/ implementation of Projects, Polices, 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 | - 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 | | IHMIS 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 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 |
| 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 |

Vote: 020 Ministry of ICT and National Guidance

| | | | | |
|--|---|---|---|---|
| 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 |
| 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 |
| Security and office premises maintained | 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 implementation of at least one audience activation for 2 Radios | Organize implementation of at least one audience activation for 2 Radios | Organize implementation of at least one audience activation for 2 Radios | Organize implementation 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, 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, 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, Agriculture, 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 | - |
| Recruitment costs paid | 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 | - |
| Donations and contributions paid | Coordinate and facilitate staff recruitment activities | Coordinate and facilitate staff recruitment activities | Coordinate and facilitate staff recruitment activities | Coordinate and facilitate staff recruitment activities | 200,000 | - |
| Human resource systems and roles reviewed | 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 | - |
| Staff Medical Insurance Policy | 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 | - |
| | 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 | 0 | 400,000.0 |
| | Staff First Aid facilities supplied and issued | 50,000 | - |
| Effective and efficient performance management system | 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 | 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 | 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 | | 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 | 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 | 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 | 17,000 | - |
| Office supplies | Toner, and other stationeries supplied | 7,500 | - |
| Special Audits | 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 | 40,000 | 150,000.0 |
| Training and capacity building | 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) | 10,000 | 20,000.0 |
| Fixed Assets and Inventory management | 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 PNDSD VI | Undertaking the development of the UBC Statistics development plan aligned to PNDSD 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 | 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 | | | | | |
| 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 2025/26 |
|---|-------------------|-----------|------------|---------|----------------|----------------------------|
| | | | | Target | Q2 Performance | |
| 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 2025/26 |
|--|-------------------|-----------|------------|---------|----------------|----------------------------|
| | | | | Target | Q2 Performance | |
| 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 2025/26 |
|--|-------------------|-----------|------------|---------|----------------|----------------------------|
| | | | | Target | Q2 Performance | |
| 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 |

Vote: 020 Ministry of ICT and National Guidance

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 |

Vote: 020 Ministry of ICT and National Guidance

| 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 |

Vote: 020 Ministry of ICT and National Guidance

| 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 |

Vote: 020 Ministry of ICT and National Guidance

| 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 |

Vote: 020 Ministry of ICT and National Guidance

| 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 |

Vote: 020 Ministry of ICT and National Guidance

| 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 |

Vote: 020 Ministry of ICT and National Guidance



**UGANDA
COMMUNICATIONS
COMMISSION**

**UGANDA COMMUNICATIONS
COMMISSION**

MINISTERIAL POLICY STATEMENT

FOR FY 2025/26

Vote: 020 Ministry of ICT and National Guidance

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 |

Vote: 020 Ministry of ICT and National Guidance

| 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

Vote: 020 Ministry of ICT and National Guidance

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

Vote: 020 Ministry of ICT and National Guidance

far covered 12 out of the targeted 24 districts including; Kwania, 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

Vote: 020 Ministry of ICT and National Guidance

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 | 45,197,992,950 | 20,226,883,232 | 54,872,119,424 |
| Expenditure | 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 | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |

Vote: 020 Ministry of ICT and National Guidance

| 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 | 1,500 youth equipped with various audio-visual skills | | 750 youth Equipped with AV Skills | 750 youth Equipped with AV Skills | | 1.5 |
| | SMEs and Youth Digital Skilling | 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 |

Vote: 020 Ministry of ICT and National Guidance

| 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 | | |
| | Strengthen cyber security resilience across all sectors of the economy | Cyberthreat Intelligence Monitoring solution | | | | Cyber threat Intel. Solution Deployed | | 5.7 |
| | Enhanced technical capacity of communication and Digital Financial Services providers | Technical training for Telecom and Digital financial Services Operators | | Training for Technical Officers from Telecos | | Cyber-drill | Training for Technical Fintechs | 1.7 |
| | | Digital Forensics Tools | | Assorted Digital Forensic Tools | | | | 0.3 |
| | Equipment and software | | | | | Cybersecurity software upgrades | 0.5 | |

Vote: 020 Ministry of ICT and National Guidance

| 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 | 1 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 | |

Vote: 020 Ministry of ICT and National Guidance

| 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 – Platforms – 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 |

Vote: 020 Ministry of ICT and National Guidance

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 |
|---|
| <p>Issue of Concern: Existing digital divide (geographical, rural-urban, gender) that limits the participation of marginalized communities in the digital economy</p> |
| <p>Planned Interventions: Increase access and usage of ICTs among marginalized communities</p> |
| <p>Planned Actions:</p> <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 |
| <p>Budget allocation (UGX Bns): 32.1</p> |
| <p>Performance Indicators:</p> <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

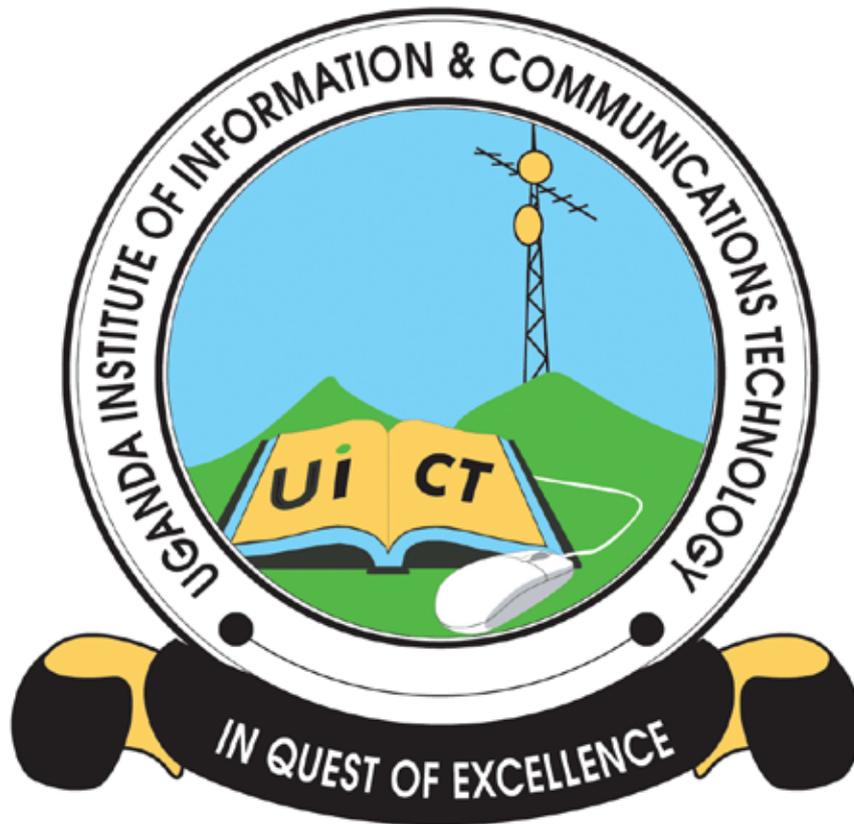
| Objective: Promote adoption of ICTs by PWDs |
|---|
| <p>Issue of Concern: Low usage of ICTs among the PWD Community</p> |
| <p>Planned Interventions: Increase access and usage of ICTs among Persons with Special Needs</p> |
| <p>Planned Action:</p> <ol style="list-style-type: none"> 1) Provision of 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 |
| <p>Budget allocation (UGX Bns): 1.75</p> |
| <p>Performance Indicators:</p> <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. |

Vote: 020 Ministry of ICT and National Guidance

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. |

Vote: 020 Ministry of ICT and National Guidance



**UGANDA INSTITUTE OF INFORMATION AND
COMMUNICATIONS TECHNOLOGY**

MINISTERIAL POLICY STATEMENT FY 2025/26

MARCH 2025

Vote: 020 Ministry of ICT and National Guidance

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.

Vote: 020 Ministry of ICT and National Guidance

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. ICT ready workforce graduated | Train 450 Public/private participants train with digital literacy skills Graduate ICT ready workforce of 400 graduand | 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 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 Government ICT officers trained | 300 Teachers and Education Practitioners trained in Integration of ICT in Education Train 400 Government ICT officers | 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 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 |

Vote: 020 Ministry of ICT and National Guidance

| 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, IoTec, 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 Tulimayesu PB |

Vote: 020 Ministry of ICT and National Guidance

| NDP 3 Intervention | Output | Target | Performance |
|--------------------|---|--|---|
| | <p>2 innovation base Boot camps organized / participated.</p> | <p>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.</p> | <p>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.</p> |
| | <p>4 Digital skilling and entrepreneurship trainings for innovators in private owned hubs conducted</p> | <p>2 mentorship programs for innovators conducted</p> | <p>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.</p> |
| | <p>12 Capacity Building conducted.</p> | | <p>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 Girls 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.</p> |
| | <p>One (1) Mentorship and Entrepreneurship Program Conducted</p> | | <p>(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</p> |
| | <p>Pre-incubate 01 ICT project innovations Train 700 participants in applied research</p> | | <p>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</p> |

Vote: 020 Ministry of ICT and National Guidance

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 |

Vote: 020 Ministry of ICT and National Guidance

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 |

Vote: 020 Ministry of ICT and National Guidance

| | | | | |
|---|---|---|---|---|
| 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 in STEMI using Augmented Virtual and Mixed Reality trained | 700 Secondary/TVET, teachers, students and professionals in STEMI using Augmented Virtual and Mixed Reality trained | 700 Secondary/TVET, teachers, students and professionals in STEMI using Augmented Virtual and Mixed Reality trained | 500 Secondary/TVET, teachers, students and professionals 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 |

Vote: 020 Ministry of ICT and National Guidance

| 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) |

Vote: 020 Ministry of ICT and National Guidance

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 |

Vote: 020 Ministry of ICT and National Guidance

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 |

Vote: 020 Ministry of ICT and National Guidance

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 |

Vote: 020 Ministry of ICT and National Guidance

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 |

Vote: 020 Ministry of ICT and National Guidance

| 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 |

Vote: 020 Ministry of ICT and National Guidance

| 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 |

Vote: 020 Ministry of ICT and National Guidance



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 |

Vote: 020 Ministry of ICT and National Guidance

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.

Vote: 020 Ministry of ICT and National Guidance

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

Vote: 020 Ministry of ICT and National Guidance

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 |
| | | | Postal outlets well facilitated with the requisite equipment and systems that transforms them into e-service delivery points. | 8 Non Government Services | Number of non-government services accessed at postal outlets. | | | | | 0.050 |
| | | | Rollout new services that position the Post as an essential infrastructure for the development of the economy. | 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. | 1) Review the national postcode system to upgrade it to a digital layout. 2) Training and awareness on the system. | 4 New Services | Number of new services introduced. | | | | | 0.090 |
| | | | GIS addressing and postcode database developed. | 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. | | | | | |

Vote: 020 Ministry of ICT and National Guidance

| 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.

Budget output:

| Indicator name | Indicator measure | Base Year | Base level | 2024/25 | | Performance target 2025/26 | |
|--|-------------------|-----------|------------|---------|----------------|----------------------------|---------|
| | | | | Target | Q2 Performance | Target | 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% |

Vote: 020 Ministry of ICT and National Guidance

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 |

Vote: 126 National Information Technology Authority Uganda



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

Vote: 126 National Information Technology Authority Uganda

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,

Vote: 126 National Information Technology Authority Uganda

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.

Vote: 126 National Information Technology Authority Uganda

- 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 | 10.756 |
| | | 17.636 | 12.798 | 26.140 | 30.584 | 35.171 | 42.042 | 50.451 |
| Dev't. | Non-Wage | | | | | | | |
| | GoU | 0.017 | 0.000 | 4.517 | 5.194 | 5.713 | 5.713 | 6.856 |
| | Ext Fin. | 162.525 | 9.858 | 193.809 | 226.083 | 326.976 | 0.000 | 0.000 |
| | GoU Total | 26.502 | 17.040 | 39.506 | 45.070 | 50.641 | 58.000 | 68.063 |
| | Total GoU+Ext Fin (MTEF) | 189.027 | 26.898 | 233.315 | 271.152 | 377.617 | 58.000 | 68.063 |
| | Arrears | 2.000 | 1.982 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | Total Budget | 191.027 | 28.880 | 233.315 | 271.152 | 377.617 | 58.000 | 68.063 |
| | Total Vote Budget Excluding Arrears | 189.027 | 26.898 | 233.315 | 271.152 | 377.617 | 58.000 | 68.063 |

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 |
| Total budget (UGX): 12,154,584,320 | | | | |

Vote: 126 National Information Technology Authority Uganda

| | | | | |
|---|--|--|--|--|
| 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 | | | | |

Vote: 126 National Information Technology Authority Uganda

| | | | | |
|---|---|---|--|---|
| 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 | | | | |

Vote: 126 National Information Technology Authority Uganda

| 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. | | | | |

Vote: 126 National Information Technology Authority Uganda

| 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 | | | | |

Vote: 126 National Information Technology Authority Uganda

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

Vote: 126 National Information Technology Authority Uganda

| 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 |

Vote: 126 National Information Technology Authority Uganda

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: |
| <ol style="list-style-type: none"> 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.) Deploy Wi-Fi hotspots to cover the fifty (50) sites across the country. Conduct stakeholder awareness campaigns to increase awareness of GBV. |
| Budget allocation (UGX): 0.100 bln |
| Performance Indicators: |
| <ol style="list-style-type: none"> Number of entity sites connected on the NBI. 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: |
| <ol style="list-style-type: none"> Continue providing equitable and comprehensive medical cover for staff. Create and maintain both local and international partnerships to increase awareness of HIV/AIDS. Develop and disseminate standard operational guidelines to all project implementation teams in the regions where fiber installation works are ongoing. 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: |
| <ol style="list-style-type: none"> Number of awareness campaigns conducted on HIV/AIDS. |

Vote: 126 National Information Technology Authority Uganda

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 |

Vote: 126 National Information Technology Authority Uganda

| 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 |

Vote: 126 National Information Technology Authority Uganda

| 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 |

Vote: 126 National Information Technology Authority Uganda

| 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 |

Vote: 126 National Information Technology Authority Uganda

| 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 |

Vote: 126 National Information Technology Authority Uganda

| 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 |

