
Note: 020 Ministry of Information, and Communications Technology

Department and Projects Annual Workplan Outputs

Programme: *11 DIGITAL TRANSFORMATION*

SubProgramme: *01 ICT Infrastructure*

Sub-SubProgramme: *02 Enabling environment for ICT Development and Regulation*

Department: *001 Data Networks Engineering*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 300003 ICT infrastructure deployment

Total Budget Output Cost(Ushs Thousand):	406,074.000
Wage	206,074.000
NonWage	200,000.000
AIA	0.000

Budget Output: 000017 Infrastructure Development

High Performance Computing Centre (HPC) Established
Spectrum for airwave communications in the country is exhausted. Therefore, alternative modes of content transmission are needed
Transform and diversify Postal centres into e-service access centres

Strategy for delivery of radio and digital TV services using OTT and Internet Protocol platforms developed.
Alternative signal transmission (Over The Top and Internet Protocol TV platforms) for content identified and implemented

High Performance Computing Centre (HPC) Established
GIS addressing and postcode database developed
Internet Exchange Point established in Kampala for purposes of redundancy
Transform and diversify Postal centres into e-service access centres

Total Budget Output Cost(Ushs Thousand):	21,000.000
Wage	0.000
NonWage	21,000.000
AIA	0.000
Total For Department(Ushs Thousand):	427,074.000
Wage	206,074.000
NonWage	206,074.000
AIA	0.000

Department: *003 Infrastructure Development*

Note: 020 Ministry of Information, and Communications Technology

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000028 Policy and Regulation

Policies, strategies, standards and regulations developed/reviewed
Policies, strategies, standards and regulations developed/reviewed
Policies, strategies, standards and regulations developed or reviewed
Policies, strategies, standards and regulations developed/reviewed

Total Budget Output Cost(Ushs Thousand): **250,258.400**

Wage 150,258.400

NonWage 100,000.000

AIA 0.000

Budget Output: 300007 ICT Infrastructure Planning

National Backbone infrastructure extended
Policies, strategies, standards and regulations developed/reviewed
Framework for a coordinated rollout of ICT infrastructure and services established
Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online
National Backbone infrastructure extended

Total Budget Output Cost(Ushs Thousand): **123,000.000**

Wage 0.000

NonWage 123,000.000

AIA 0.000

Total For Department(Ushs Thousand): **373,258.400**

Wage 150,258.400

NonWage 150,258.400

AIA 0.000

SubProgramme: *02 E-Services*

Sub-SubProgramme: *02 Enabling environment for ICT Development and Regulation*

Department: *002 E-Services*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 300002 E-services

Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online
National cyber security strategy Implemented
Local manufacturing and assembly of ICT products supported
Local manufacturing and assembly of ICT products supported
Basic ICT competencies established in the public service
Inclusive awareness campaigns on the ICTs and 4IR opportunities and risks

Note: 020 Ministry of Information, and Communications Technology

Policies, strategies, standards and regulations developed/reviewed

Total Budget Output Cost(Ushs Thousand):	514,532.000
Wage	177,532.000
NonWage	337,000.000
AIA	0.000
Total For Department(Ushs Thousand):	514,532.000
Wage	177,532.000
NonWage	177,532.000
AIA	0.000

Sub-SubProgramme: 03 Policy, Planning and Support Services

Department: 003 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 300013 Parish Development Model Equipment

Total Budget Output Cost(Ushs Thousand):	10,000,000.000
Wage	0.000
NonWage	10,000,000.000
AIA	0.000
Total For Department(Ushs Thousand):	10,000,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Project: 1600 Retooling of Ministry of ICT & National Guidance

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 300013 Parish Development Model Equipment

ICT equipment procured and provided for the implementation of the Parish Model Digital Transformation system across the country

Total Budget Output Cost(Ushs Thousand):	8,000,000.000
GoU	8,000,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 300016 Parish Development Model Operations

Note: 020 Ministry of Information, and Communications Technology

Capacity building and Training undertaken for selected personnel
Development of integration interfaces for at least 5 systems undertaken
Internet broadband for all the Parish Model Digital Transformation System sites across the country procured and provided
Infrastructure deployment and connectivity supervision
Parish Model Digital Transformation System developed
Parish Model Digital Transformation System hosted
Retooling of key stakeholders and field staff undertaken

Total Budget Output Cost(Ushs Thousand): **800,000.000**

GoU 800,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **8,800,000.000**

GoU 8,800,000.000

Ext Fin 0.000

AIA 0.000

SubProgramme: *03 Research, Innovation and ICT skills development*

Sub-SubProgramme: *02 Enabling enviroment for ICT Development and Regulation*

Department: *004 Research and Development*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 300010 Innovation Fund Management

Local ICT products developed

Joint research program between Private sector, academia and Government

Conduct consultations on ICT research needs and priorities with private sector, academia and government

Annual progress performance reports on systems with running contracts under the NIISP

Quarterly progress performance reports on systems with running contracts under the NIISP

Half year progress performance reports on systems with running contracts under the NIISP

Data collection on systems with running contracts under the NIISP for quality assurance

Data collection on systems with running contracts under the NIISP for quality assurance

Total Budget Output Cost(Ushs Thousand): **96,000.000**

Wage 0.000

NonWage 96,000.000

AIA 0.000

Budget Output: 300011 Grants to ICT Innovators

Support local innovation and promote export of knowledge products

System enhancement supported for IICS provided

Support local innovation and promote export of knowledge products

Support local innovation and promote export of knowledge products

Support local innovation and promote export of knowledge products

Support local innovation and promote export of knowledge products

Note: 020 Ministry of Information, and Communications Technology

Routine data collection to inform the development of e-services solutions for deployment under the NIISP
Support local innovation and promote export of knowledge products

Support local innovation and promote export of knowledge products

Support local innovation and promote export of knowledge products

Support local innovation and promote export of knowledge products

Support local innovation and promote export of knowledge products

Support local innovation and promote export of knowledge products

Support local innovation and promote export of knowledge products

Support local innovation and promote export of knowledge products

Support local innovation and promote export of knowledge products

Quarterly progress reports on progress of IICS or iHMIS

Annual progress performance report on IICS or iHMIS

Progress review meetings on IICS or iHMIS

Progress review meetings on IICS or iHMIS

Total Budget Output Cost(Ushs Thousand): **10,000,000.000**

Wage 0.000

NonWage 10,000,000.000

AIA 0.000

Budget Output: 300009 BPO Support Services

BPO /ITES centers supported

BPO /ITES centers supported

BPO /ITES centers supported

BPO /ITES centers supported

Total Budget Output Cost(Ushs Thousand): **100,000.000**

Wage 0.000

NonWage 100,000.000

AIA 0.000

Budget Output: 300002 E-services

Capacity Building for digitization and documentation of ongoing government programmes for MDAs & LGs provided

ICT Research Agenda developed, implemented and monitored

Study foreign based systems to inform local development

Study foreign based systems to inform local development

Total Budget Output Cost(Ushs Thousand): **299,245.000**

Wage 199,245.000

NonWage 100,000.000

AIA 0.000

Total For Department(Ushs Thousand): **10,495,245.000**

Note: 020 Ministry of Information, and Communications Technology

Wage	199,245.000
NonWage	199,245.000
AIA	0.000

Sub-SubProgramme: 03 Policy, Planning and Support Services

Department: 003 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000019 ICT Services

Total Budget Output Cost(Ushs Thousand):	100,000.000
Wage	0.000
NonWage	100,000.000
AIA	0.000

Budget Output: 300015 Support to Regional ICT Hubs

Total Budget Output Cost(Ushs Thousand):	109,000.000
Wage	0.000
NonWage	109,000.000
AIA	0.000

Budget Output: 300014 Support to UICT

Total Budget Output Cost(Ushs Thousand):	110,000.000
Wage	0.000
NonWage	110,000.000
AIA	0.000

Budget Output: 300011 Grants to ICT Innovators

Total Budget Output Cost(Ushs Thousand):	200,000.000
Wage	0.000
NonWage	200,000.000
AIA	0.000

Total For Department(Ushs Thousand):	519,000.000
Wage	0.000
NonWage	0.000

Note: 020 Ministry of Information, and Communications Technology

AIA 0.000

Project: *1600 Retooling of Ministry of ICT & National Guidance*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000019 ICT Services

NIISP Quarterly progress reports produced

NIISP Annual progress report

NIISP half year progress report

Monitoring and evaluation activities for the NIISP

Organise and participate in Local and international ICT innovation events

Support for indigenous ICT innovation Hubs

Partner with local and international Process partners in the ICT Innovation ecosystem

Support to Indigenous ICT Innovators

Local content created

Participate in Local and international ICT innovation events

Applications for grants under the NIISP

Database for all ICT innovators

Bench marking for best practices

Coordinate and monitor progress of ICT innovation Hubs supported under the NIISP and produce reports

Support the electronics manufacture and assembly

Support innovations in the electronics manufacture and assembly

Follow up and monitor the implementation of the NIISP Selection Committee Decisions

Data storage and hosting facilities for indigenous ICT innovators

Data storage and hosting facilities

Alignment to NDP III

Data collection

Dissemination of report findings

Budget and work plans for FY 2023-24

Maintain ICT equipment at the National ICT Innovation Hub at Nakawa

Maintain transport equipment and other associated equipment under the program

Data collection on major indicators in the ICT innovation ecosystem

Review of programme profile

Innovation management information system supported and maintained

Total Budget Output Cost(Ushs Thousand): **2,642,949.682**

GoU 2,642,949.682

Ext Fin 0.000

AIA 0.000

Budget Output: 300011 Grants to ICT Innovators

Total Budget Output Cost(Ushs Thousand): **12,431,890.000**

GoU 12,431,890.000

Ext Fin 0.000

Note: 020 Ministry of Information, and Communications Technology

AIA 0.000

Budget Output: 300014 Support to UICT

ICT Hub Utility bills processed for payment
Maintenance - furniture and fixtures at the ICT Hub facility
Maintenance - ICT Equipment at the ICT
Occupational safety of the ICT Hub facility
Contacts managed
Office ambience
ICT Innovation Hub security
Staff training - capacity building
ICT Innovation events
Quarterly performance reports on the ICT Innovation Hub
Periodic and continuous needs assessment on ICT innovators at the ICT Innovation Hub
Conduct 4IR events
ICT Hackathons and Project Pitches
Training, mentorship and Work Shops on innovative management of e waste

Local content production and citizen
Participation

Digitize archive and commercialize local content (including PWDs)
Capacity building for ICT innovators
Monitor and evaluate the Implementation of the Hub Strategy
Hub utilization Policy and guidelines
Hub Marketing and Branding
Review and monitor the implementation process of the Innovator/Partner Enrollment Plan for the Innovation Hub
Review and monitor the implementation process of the Infrastructure Management Plan
Business Process Outsourcing (BPO) and IT Enabled Services

Total Budget Output Cost(Ushs Thousand): 1,600,000.000

GoU 1,600,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 300015 Support to Regional ICT Hubs

Support to regional hubs
Support regional ICT Hubs
Database of Innovators under regional ICT Hubs
Data collection on innovations in regional ICT hubs
Reports on progress registered by regional ICT hubs
Annual performance report on regional ICT Hubs
Half annual (year) progress report on regional ICT Hubs
Quarterly progress reports on regional ICT Hubs
Participate in innovation events in the various regions with the regional ICT hubs

Total Budget Output Cost(Ushs Thousand): 2,100,000.000

GoU 2,100,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000003 Facilities Management

Vote: 020 Ministry of Information, and Communications Technology

Total Budget Output Cost(Ushs Thousand):	1,448,000.000
GoU	1,448,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	20,222,839.682
GoU	20,222,839.682
Ext Fin	0.000
AIA	0.000

SubProgramme: 04 Enabling Environment

Sub-SubProgramme: 03 Policy, Planning and Support Services

Department: 003 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000005 Human Resource Management

Staff welfare managed

Performance Management coordinated
Staff Training and Development undertaken

Rationalisation and Mainstreaming NITA-U into the Ministry
Performance Management coordinated
Staff Salaries paid

Staff Salaries paid
Staff salaries paid
Staff salaries process and paid
Staff salaries process and paid

Total Budget Output Cost(Ushs Thousand):	5,822,487.411
Wage	4,272,115.000
NonWage	1,550,372.411
AIA	0.000

Budget Output: 000006 Planning and Budgeting services

Policies reviewed
Ministry BFP for FY 2023/2024 produced
MPS for FY 2023/2024 produced
Compiled and Updated key ICT sector statistics
DT Programme performance reports for FY 2021/2022
Digital Transformation Policies reviewed and harmonized
Technical guidance and support on policy development and management provided

Vote: 020 Ministry of Information, and Communications Technology

Technical guidance and support on policy development and management provided
Technical guidance and support on policy development and management provided
Staff capacity building

Regulatory Impact Assessment (RIA) Reports produced

Returns on the status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat

Inventory for Digital Transformation Policies developed, updated and maintained

Studies on topical Digital Transformation Policy issues conducted

Studies on topical Digital Transformation Policy issues conducted

Studies on topical Digital Transformation Policy issues conducted

Total Budget Output Cost(Ushs Thousand): 40,170.000

Wage 0.000

NonWage 40,170.000

AIA 0.000

Budget Output: 000008 Records Management

Total Budget Output Cost(Ushs Thousand): 20,000.000

Wage 0.000

NonWage 20,000.000

AIA 0.000

Budget Output: 000010 Governance and Leadership

Total Budget Output Cost(Ushs Thousand): 33,000.000

Wage 0.000

NonWage 33,000.000

AIA 0.000

Budget Output: 000004 Financial and Administration Management

Ministry payments processed and paid

Ministry quarterly financial performance reports produced

Ministry half year financial performance reports produced

Ministry annual financial performance reports produced

Ministry proper books of accounts and the relevant documents maintained

Ensure compliance with Financial manuals, policies and other relevant regulations

Staff capacity building in modern financial management and book keeping

Total Budget Output Cost(Ushs Thousand): 45,000.000

Wage 0.000

NonWage 45,000.000

AIA 0.000

Budget Output: 000014 Administrative and Support Services

Total Budget Output Cost(Ushs Thousand): 2,749,235.000

Wage 0.000

NonWage 2,749,235.000

Vote: 020 Ministry of Information, and Communications Technology

AIA 0.000

Budget Output: 000007 Procurement and Disposal Services

Total Budget Output Cost(Ushs Thousand): 45,000.000

Wage 0.000

NonWage 45,000.000

AIA 0.000

Total For Department(Ushs Thousand): 8,754,892.411

Wage 4,272,115.000

NonWage 4,272,115.000

AIA 0.000

Department: 002 Internal Audit

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

Ministry asset register managed

Audit compliance to PPDA on the procurements made Audit compliance to PPDA on the procurements made

Ministry Financial statements reviewed

Ministry project activities audited and reports produced

Quarterly Internal Audit reports prepared

Total Budget Output Cost(Ushs Thousand): 88,000.000

Wage 0.000

NonWage 88,000.000

AIA 0.000

Total For Department(Ushs Thousand): 88,000.000

Wage 0.000

NonWage 0.000

AIA 0.000

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Sub-SubProgramme: 01 Effective Communication and National Guidance

Department: 001 Information

Workplan Outputs for FY2022/23

FY2022/23

Vote: 020 Ministry of Information, and Communications Technology

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 440008 Support to Uganda Media Center

Media and communication support activities provided to MDAs and LGs	
Print and electronic media engaged	
Print and electronic media monitored	
International press and media attaches engaged and accredited	
Staff Salaries and associated benefits paid in time	
Media and communication support activities provided to MDAs and LGs	
Total Budget Output Cost(Ushs Thousand):	1,826,469.803
Wage	546,469.803
NonWage	1,280,000.000
AIA	0.000

Budget Output: 440006 Information Dissemination

An operational Scheme of Service for the Communication Cadre in place	
Develop and operationalize a digital/online content repository for information about GoU programs and projects.	
Communication function in MDAs & LGs strengthened	
An operational Scheme of Service for the Communication Cadre in place	
Community sensitization and awareness for participation in national policies and programmes undertaken.	
Policy engagements with editors, media owners and influencers conducted	
Policy engagements with editors, media owners and influencers conducted	
Awareness of the reporting and compliance obligations under the Access to Information Act (ATIA)	
Government Communication Policy operationalised	
Open Government Sessions (OPGs) conducted	
Local Government communication offices re-tooled	
Total Budget Output Cost(Ushs Thousand):	310,805.000
Wage	173,724.000
NonWage	137,081.000
AIA	0.000

Budget Output: 440005 Centralized Media Buying Services

Community sensitization and awareness for participation in national policies and programmes undertaken.	
Community sensitization and awareness for participation in national policies and programmes undertaken.	
Community sensitization and awareness for participation in national policies and programmes undertaken.	
Community sensitization and awareness for participation in national policies and programmes undertaken.	
Community sensitization and awareness for participation in national policies and programmes undertaken	
Community sensitization and awareness for participation in national policies and programmes undertaken	
Public Education Media Programs (talk shows) coordinated on radio and TVs	
Government commemorative days publicized	
Government special events and activities publicized	
A platform for content compilation, approval and clearance operationalized and maintained	
staff capacity building on content creation, development and packaging	
Total Budget Output Cost(Ushs Thousand):	3,492,846.000
Wage	0.000
NonWage	3,492,846.000
AIA	0.000

Budget Output: 440009 Support to Uganda Broadcasting Corporation

Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions

Note: 020 Ministry of Information, and Communications Technology

Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	
Existing radio transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	
Existing radio transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	
Alternative audio-visual signal transmission platforms deployed	
A national DTT/DTH hybrid broadcast system designed and deployed	
Television and radio studio facilities enhanced	
Television and radio studio facilities enhanced	
Platforms for digitization and documentation of ongoing government programmes for MDAs & LGs provided	
Digital Repository Infrastructure and Facilities for MDAs & LGs provided	
Digital Repository Infrastructure and Facilities for MDAs & LGs provided	
Digitization of delivery platforms for PWDs developed	
Total Budget Output Cost(Ushs Thousand):	12,000,000.200
Wage	0.000
NonWage	12,000,000.200
AIA	0.000

Budget Output: 440007 Digital Media Services

Holding tweet chats with MDAs to promote Accountability and Transparency.	
To further equip the content development centre (Studio) with the state of art gadgets to ease content generation and reduce on the expenditure in content development	
Capacity building of DMU Staff on public relations affairs and proper use of digital media	
To continuously train, monitor & support District Communications Offices & Deputy RDCs on the use of new media to communicate & inform citizenry about government programs at local government level	
Branding and Identification	
Digital media support to all MDAs in disseminating relevant information to citizenry	
Access to timely content from Uganda Media Centre and other government agencies	
Widen target audience	
Total Budget Output Cost(Ushs Thousand):	752,890.000
Wage	0.000
NonWage	752,890.000
AIA	0.000
Total For Department(Ushs Thousand):	18,383,011.003
Wage	720,193.803
NonWage	720,193.803
AIA	0.000

SubProgramme: 03 Civic Education & Mindset change

Sub-SubProgramme: 01 Effective Communication and National Guidance

Department: 002 National Guidance

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 440010 Civic Education and Training

Inclusive National Civic Education and cadre ship development program promoted.

Note: 020 Ministry of Information, and Communications Technology

Total Budget Output Cost(Ushs Thousand):	484,529.000
Wage	347,448.000
NonWage	137,081.000
AIA	0.000
<hr/>	
Total For Department(Ushs Thousand):	484,529.000
Wage	347,448.000
NonWage	347,448.000
AIA	0.000