

Vote:020 Ministry of ICT and National Guidance

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	1.636	5.937	0.807	5.937	6.234	6.545	6.873	7.216
Non Wage	21.195	5.936	1.036	5.712	6.568	7.882	9.458	11.350
Devt. GoU	12.545	15.223	0.542	15.223	18.267	18.267	18.267	18.267
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	35.376	27.096	2.386	26.871	31.069	32.695	34.598	36.834
Total GoU+Ext Fin (MTEF)	35.376	27.096	2.386	26.871	31.069	32.695	34.598	36.834
<i>A.I.A Total</i>	2.599	3.500	0.889	5.000	5.000	5.000	5.000	5.000
Grand Total	37.975	30.596	3.275	31.871	36.069	37.695	39.598	41.834

(ii) Vote Strategic Objective

Our strategic objectives are as indicated below:

- i. Improve the legal and regulatory frameworks to respond to the industry needs.
- ii. Enhance the ICT expertise
- iii. Promote an informed and ideologically aware citizenry for socio-economic transformation
- iv. Enhance access, usage, security and application of ICT infrastructure and Services

Outcomes are indicated below

- i. Responsive ICT legal and regulatory environment
- ii. Increased employment and growth opportunities
- iii. Shared national vision, national interest, national values and common good
- iv. Secure ICT access and usage for all.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

PROGRAMME 01-ENABLING ENVIRONMENT FOR ICT DEVELOPMENT AND REGULATION

Enabling Policies, Laws and Regulations developed

- a) Developed the first draft of the Digital Uganda Vision.
- b) Developed the first draft of the Electronics Manufacturing Policy.
- c) Conducted a gap analysis on ICT policies, laws and regulation with support from NITA-U;
- d) Assessment of the Implementation Status of the National e-Government Policy Framework (2011) conducted;
- e) Developed the Principles and Justification of the ICT Professionals Bill with support from NITA-U;
- f) Media Local Content Policy drafted and four consultative workshops held with MDAs, NGO, Development Partners and Academia;

Vote:020 Ministry of ICT and National Guidance

g) Strategic plan for Broadcasting Sector drafted;

E-government services provided

Provided technical support to the following MDAs and LGs: MoGLSD; MoEMD, NIRA, UCC, NITA-U, CAA, Min-Education and Sports, Ministry of Trade Industry and Cooperatives, Ministry of Health, IGG and NPA in developing various systems

Logistical Support to ICT infrastructure

a) Carried out the following activities in support of the Regional Integration Initiatives:

- i. Signed a MOU with the Malawian Government on ICT cooperation
- ii. Provided technical support to the EAC meeting on cross-Border Interconnection Regulations in Nairobi
- iii. Provided technical support to the EAC on the Regional Postal strategy In Arusha.
- iv. Provided technical support to the EAC Technical meeting on cross-border mobile Payments.

b) Provided technical support to UTL and NITA-U on the management framework of the NBI.

c) Signed MoU for operationalization of the content production and management center with UBC.

Sub-sector monitored and promoted

a) Carried out monitoring of ICT services delivery in 23 LGs of Masindi, Kiryandongo Nakasongora, Gulu, Lira, Oyam, Hoima, Nwoya, Kole and Dokolo, Bushenyi, Mitooma, Sheema, Kiboga, Mityana, Mubende, Mpigi, Masaka, Rakai, Lwengo, Kalungu, Buikwe and Entebbe Municipal council;

b) Baseline surveys were conducted on the following:

- i. Broadcasting Policy Implementation Status in Kabarole, Kasese, Bushenyi, Sheema, Mbarara and Kyenjojo Lira and Gulu;
- ii. ICT infrastructure in Eastern, Western, Northern and Central Uganda;
- iii. Effectiveness in the Utilization of the Mandatory One Hour in Media Houses;
- iv. Mobile financial services in Eastern and Northern Uganda.

c) Technical support provided to the following:

- i. One consultative workshop to disseminate postcodes was held;
- ii. Zero draft for infrastructure management framework was developed;
- iii. One stakeholder consultative workshop for spectrum management policy was undertaken;
- iv. Postcodes were developed for 30 Districts;

d) Best practices established in the following areas:

- i. Baseline information on ICT infrastructure in Kenya;
- ii. Assignment of special Postcodes in Tanzania;
- iii. Management of Geographic Information System (GIS) in South Africa
- iv. Spectrum management in Ghana

Human Resource Base for IT developed

a) Institutionalization of ICT cadres in MDAs and LGs;

- i. Supported District Service Commissions of Masindi, Rubirizi, Busembatia, Moyo and Kabarole
- ii. Supported the Public Service Commission on conducting Nation Wide Interviews for ICT Officers

b) Held the first Africa Block Chain Conference at Serena Hotel, Kampala that was opened by H.E. the President.

c) Workshop on cloud computing and emerging technologies for Heads of IT in MDAS was held;

d) A multi-stakeholder sensitization workshop on Application of Artificial Intelligence in Public Sector was held,

Hardware and software development industry promoted

Regional e-Waste Management Strategy finalized;

BPO industry promoted

Produced a strategic report on reducing the cost of bandwidth for the BPO industry.

NATIONAL ICT INNOVATIONS SUPPORT PROGRAMME

a. Supervised the construction of the National ICT innovation hub at Uganda Institute of ICT, Nakawa

b. Conducted Monitoring activity for the NIISP in various districts in the East and Western Region;

c. Provided a grant to six ICT Innovation Hubs under the NIISP project (i.e. Makerere University Innovation Centre, Hive Colab, RAN Lab, Camtech, Outbox and Innovation Village) and a total of 106 innovators were attached to these Hubs

d. Provided grants to 12 successful innovators under NIISP (Zeenode - for Academic Information Management System, Protecting Infants Remotely by SMS (PRISMS), KiCare - Kidney Function Testing, Wulira App - Mobile application for hearing aid, SYSIMO Technologies-Mobile App for Blood Donation, Dero Energy Services Limited- Solar Power Supply System, Intel World International - Xente App - for online payments, Munu Technologies - Business and Knowledge processing services, Hamwe East Africa Limited- M-Farmer (Mobile Farm management system) and Energrow-for social economic development through sustainable electricity demand growth;

PROGRAMME 49-GENERAL ADMINISTRATION, POLICY AND PLANNING

a) 2018/2019 Financial Year budget and work plans produced and fully implemented (Budget Framework Paper, Ministerial Policy Statements, Quarterly reports, semi-annual and annual Government performance reports produced and submitted to the relevant authorities).

b) Government administrative policies, rules, regulations and guidelines enforced

c) Internal administrative, logistical and support services provided.

Vote:020 Ministry of ICT and National Guidance

- d) Human resources were acquired to staffing gaps, developed, utilized, retained and well managed.
- e) Ministry staffing structure was revised, approved and implemented
- f) Ministry policies, strategies, plans and programs developed and implemented.
- g) Required supplies, goods, services and works properly procured.
- h) Ministry programs and activities properly monitored and evaluated

National Guidance

- a) Conducted 5 Civic education workshops for appointed and elected leaders in Promoting Good Governance in a multiparty system in 14 districts of Uganda (Iganga, Luuka, Mayuge Kamwenge, Ibanda Masindi, Kiryandongo, Buliisa, Yumbe, Maracha, Koboko Yumbe, Maracha and Koboko).
- b) Held two (2) meetings on formulation of the Regulatory Impact Assessment (RIA) on the development of the National Guidance Policy.
- c) National guidance activates Monitored in selected districts of the central region (Kalungu, Mpigi, Gomba and Butambala.).
- d) Facilitated in Local Governments Budget consultation workshops for the F/Y 2018/2019 in Eastern region in the districts of Jinja, Mbale and Lira.
- e) Post-evaluations of sensitisation programs conducted for establishing levels of dissemination of information to ascertain the impact on the ideological orientation of elected and appointed leaders for social transformation process.
- f) Needs assessment on Civic Education awareness in PTCs and primary demonstration school in the Regions of Busoga, Bugisu, Acholi, West Nile, Central and Western regions conducted.
- g) Organised a half day training on Regulatory Impact Assessment (RIA) in policy and law making to all Directors Commissioners and Senior Staff Ministry of Information Communication Technology &NGN in conjunction with Cabinet Secretariat Office of the President.
- h) Engaged and sensitized elected and appointed local Government leaders in 19 districts on levels of awareness and participation in national government development programmes.
- i) Sensitized lower local governments and selected Community leaders on Government Achievements and programmes in the National Vision and National Development plan. Engaged the leaders in 10 districts of West Nile, Eastern and central regions about their roles in national development.
- j) Conducted Radio 3 talk-shows to publicise government programmes on Kings FM Radio in Masindi District, and Radio Buddu in Masaka district and Arua one FM Radio in Arua District.

Information

- a) Organised an exhibition by 93 MDAs and 200 private entities in conjunction with Uganda Revenue Authority at Kololo ceremonial grounds during which MoICT&NG received the "Strategic Government MDA of the Year Award"

Performance as of BFP FY 2018/19 (Performance as of BFP)

PROGRAMME 01-ENABLING ENVIRONMENT FOR ICT DEVELOPMENT AND REGULATION

Enabling Policies, Laws and Regulations developed

- i. Internet/email/social media policy finalized and disseminated; A Regulatory Impact Assessment was done.
- ii. E-Commerce Strategy developed; E-Commerce Readiness Assessment conducted in partnership with Ministry of Trade & Industry
- iii. Cyber Security Strategy disseminated in 20 LGs and 20 MDAs; Cyber Strategy disseminated to over 20 MDAs at the Cyber Defence East Africa Workshop 6-7 Sept 2018 at UBOS Conference Hall
- iv. Digital Uganda Vision Policy Finalized and Disseminated; -Draft Uganda Vision document updated; - stakeholder consultations undertaken;
- v. National ICT Policy on Disability finalised; Held a three-day working retreat to carry out a regulatory impact assessment for the National ICT Policy for PWDs
- vi. The e-Government Interoperability Policy (Stage 2-5) developed; Carried out a comparative desk research on e-Government Interoperability Frameworks for other countries.
- vii. The Free and Open Source Software (FOSS) Policy implemented & monitored; Facilitated FOSS workshops at Kampala International University.
- viii. The Open Government Data Portal & finalized; Prepared technical proposal on the development of the open Government Data Portal.
- ix. Review of UBC Act; developed an Issue paper on review of UBC Act;
- x. National Broadband Policy developed and approved by Cabinet;
- xi. Second Draft Spectrum Management Policy Developed.

E-government services

Technical support provided to:

- i. Ministry of Gender, Labour & Social Development (MoGLSD) on the Integration of MIS (Management Information System);
- ii. NITA on piloting of the Unified Messaging and Collaboration System (UMCS);
- iii. Ministry of Tourism and Antiquities on Smart Tourism;
- iv. Ministry of Defence and Veteran Affairs and CAA on the Google Project Loon;
- v. IGG on the upgrade of Online Declaration System; MoGLSD on Disability Policy;
- vi. Ministry of Health on eHIS;
- vii. Ministry of STI on organizing for the visiting Iran trade delegation
- viii. NITA-U on IT Products Certification;
- ix. Monitoring of Innovation Centres; -MOU signed with FSDU for Collaboration on Digital Financial Services;
- x. MOU drafted with Block chain Association of Uganda; -TORs of Blockchain & Emerging Tech Taskforce prepared; -
- xi. Tech Guidance /Assessment of Innovation Programmes for Plan Int. among Youths and Girls in Kampala slums;
- xii. Technical guidance provided to Innovators on Security App, E-Services App
- xiii. Public Universities and Self Accounting Tertiary Institutions - AIMS - Academic Information Management Systems that is being deployed

Vote:020 Ministry of ICT and National Guidance

- xiv. MoES – provided support to EMIS - Education Management Information System,
- xv. MoH - e-Health systems were monitored in four districts,
- xvi. MoTIC - the warehouse receipting system.

Output: 03 BPO industry promoted

- i. BPO industry and IT-enabled services promoted and monitored; a) Carried out desk research on emerging issues for the BPO industry in preparation for reviewing the BPO Strategy.

Output: 04 Hardware and software development industry promoted

- ii. National Consultative Workshop on the Technical Assistance by GIZ towards the implementation of the Regional eWaste Strategy was held;
- iii. Evaluation for the procurement of the consultancy for feasibility study on electronics manufacturing was conducted.

Output: 05 Human Resource Base for IT developed

ICT cadre function institutionalized across MDAs and LGs;

- iv. Provided technical support to UBC on the recruitment process;
- v. Developed a concept paper for training Government ICT officers in emerging Technologies;
- vi. Provided technical support to Public Service Commission and District Service Commissions of Pallisa and Masindi;

LOGISTICAL SUPPORT TO ICT INFRASTRUCTURE

- i. Draft Project Concept paper on incorporating Optical Fibre Cable along Standard Gauge Railway and Oil pipeline developed;
- ii. Baseline survey on new and innovative technologies undertaken in Eastern and western region;
- iii. Postcodes for all Parishes finalized and submitted to Ministry of Works and Transport for inclusion into the Building Control Regulations;
- iv. Monitored Satellite Television installations under the Uganda-China cooperation programme in Central, Northern and Western Uganda;
- v. One National Consultative meeting on the implementation of ICT Directives of the Northern Corridor Integration Project (NCIP) held;
- vi. One Regional meeting on the implementation of ICT Directives of the NCIP held in Juba.

PROGRAMME 49-GENERAL ADMINISTRATION, POLICY AND PLANNING

- a. 1st quarter finances properly utilized and the financial report and accountability submitted to MoFPED.
- b. Recruited 8 Ministry staff, 165 staff for UBC under the revamp program, 4 for NIISP, 23 for GCIC, 6 for Media Centre, one (01) for UICT
- c. Three staff supported to attend training, payroll training, induction training for GCIC staff
- d. Staff salaries and pensions fully paid on time. Deductions remitted to the relevant authorities
- e. One (01) official vehicle procured. Ministry vehicles maintained
- f. Utilities, cleaning services and security services provided
- g. Website maintained and updated
- h. Office accommodation fully paid

PROGRAMME 02-EFFECTIVE COMMUNICATION AND NATIONAL GUIDANCE

National Guidance

- a) Conducted one (1) Civic Education workshop for appointed and elected leaders district leaders (LCV5, LC3 chairpersons, Sub County chiefs, District Councillors, District Youth Chairpersons, District Community Officer, Opinion Leaders, Women leaders, District PWD representative) in Promoting Good Governance in a multiparty system in Buikwe and Buvuma districts in central region.
- b) Conducted 3 radio talk-shows to raise awareness and participation in government programmes in Masindi, Hoima and Fort Portal. Issues reviewed included Education, Works/Roads, Water & Sanitation, Production and Health.
- c) Held three (3) meetings on the Development of National Guidance policy with selected resource persons.
- d) Held one Media breakfast meeting for central Uganda in Luwero district to review development issues in Nakasongola, Nakaseke and Luwero districts.
- e) Participated in the Annual Taxpayers Appreciation Week for GoU MDAs with URA at Kololo independence ground from 26th - 28th September 2018.

Information

- a) Co-organized a 3-day Tax Payer Appreciation Week with URA at Kololo independence grounds, in which 80 GoU MDAs participated;
- b) Hosted 1 regional media breakfast meeting for 8 districts and 2 municipalities in Teso sub-region at Soroti.
- c) 13 media grid schedules were coordinated, with various participating MDAs & LGs. Which featured (Uganda Police Force, Ministry of Trade, Industry & Cooperatives, Uganda Local Governments Association, Uganda Revenue Authority, Ministry of Gender, Labour & Social Development, Ministry of Health, Ministry of Local Government, Ministry of Public Service, Ministry of Internal Affairs, National Information Technology of Uganda, Uganda Retirement Benefits Regulatory Authority, Ministry of Education & Sports, as well as Ministry of Tourism, Wildlife & Antiquities);
- d) ING Directorate staff featured in 13 radio and TV talk shows in Eastern, Western & Central Uganda to talk about government communication policies, legal and operational matters;
- e) 4 development communication articles published in print (The New Vision newspaper), online, and on the Ministry of ICT and National Guidance website;
- f) 3-day communication skills training facilitated at the Ministry head office for 20 District Communication Officers from Kiryandongo, Apac, Kumi, Busia, Bushenyi and Mayuge, among others;
- g) 4 MDAs and 30 districts supported (Ministry of Tourism, Wildlife & Antiquities; Ministry of Finance, Planning & Economic Development, Ministry of Gender, Labour & Social Development; and Uganda Revenue Authority; plus 30 districts - five clusters of six districts each in Hoima, Fort Portal and Mbarara);

Vote:020 Ministry of ICT and National Guidance

FY 2019/20 Planned Outputs

PROGRAMME 01-ENABLING ENVIRONMENT FOR ICT DEVELOPMENT AND REGULATION

- i. Digital Uganda Vision (DUV) disseminated - Organise a Digital Uganda Week to increase the demand for ICT services
- ii. E-Government Strategy and Masterplan reviewed and updated
- iii. National Information Security Strategy implemented and monitored
- iv. National ICT Innovation Policy developed and implemented
- v. Implementation of the Strategy on Institutionalization of ICT Function in MDAs/LGs
- vi. Uganda Communication Act 2013, NITA-U Act and other relevant laws reviewed to implement the following National Broadband Policy (2018) recommendations
- vii. Project Pre-feasibility study of building Optical fibre cable along Oil pipeline and Standard Gauge railway undertaken;
- viii. Implementation of Broadband Policy coordinated and monitored;
- ix. Media Local Content Policy implemented.
- x. Develop broadband infrastructure standards for inclusion on major utility/non-utility infrastructure;
- xi. Guidelines for Community Telecom and Postal Networks developed;
- xii. Guidelines for use of postal Network/Service centers for e-Government developed;
- xiii. Universal Service Policy developed;
- xiv. Northern Corridor Integration Projects, ICT cluster coordinated and monitored;
- xv. Pre-feasibility study undertaken for Phase 5 of NBI/EGI Project;
- xvi. Pre-feasibility study undertaken for proposed project of National GIS to support Postcodes and addressing Systems;
- xvii. Develop standards and guidelines for Data Centers in MDAs and Local Governments;
- xviii. Management and operation of UIXP streamlined
- xix. Pilot e-Government Center set up in one Post Office;

PROGRAMME 49-GENERAL ADMINISTRATION, POLICY AND PLANNING

- a) Provide effective and efficient planning and budgeting for the Ministry policies, programs and activities
- b) Institute and enforce sound financial management and commitment controls
- c) Produce quality and timely financial reports and accountability
- d) Ensure strict compliance with Government policies, rules, regulations and guidelines
- e) Provide efficient administrative and logistical support services to the Ministry
- f) Ensure acquisition, development, utilization and retention of staff
- g) Provide administrative support to the Ministry top management and political leadership
- h) Provide Effective coordination of meetings and Ministry events

PROGRAMME 02-EFFECTIVE COMMUNICATION AND NATIONAL GUIDANCE

National Guidance

- a) Regional ideological and civic education training epicenters in the four (4) regions of Uganda operationalized.
- b) National Vision, National Values, National Interest and common good propagate in a selected 10 lower Local governments.
- c) Government programs, policies and activities popularized in 24 selected sub counties of 12 districts of Uganda.
- d) Rapid assessment of comprehension of National Objectives, obligations and duties of citizens among the lower Local Governments conducted.
- e) Civic Education awareness for effective participation in National Development programmes enhanced.
- f) National Service programmes supported
- g) National Guidance programs monitored and supervised
- h) Specialized research on issues of national interest conducted in 10 districts of Uganda.
- i) National guidance policy publicized and disseminated.
- j) I.E.C materials like Symbols, values, the Uganda Constitution, Vision 2040, flyers, burners, etc. produced and disseminated.

Information and Communication

- a) Produce and disseminate documentaries about GoU programmes in conjunction with GCIC;
- b) Organise media breakfasts, exhibitions, and Quarterly Open Government Sessions in conjunction with GCIC;
- c) Coordinate and participate in Public Education Media Programmes for MDAs & Local Governments, including content development, preparing and publishing regular articles in print and on-line;
- d) Management of GoU advertising and public relations initiatives and support to MDAs and LGs to implement the Access to Information Act, 2005, and publicity for national and international events/dates;
- e) Support to the Media Council of Uganda to review the legal and regulatory framework for the media;
- f) Training and skilling capacity support for media personnel.

Uganda Media Centre

- a) 571 media coverages coordinated, press statements issued and 1 National publicity committees supported
- b) 492 print engagements electronic media engagements
- c) 36 international media engagements
- d) 20,264 print and online electronic media monitored

Vote:020 Ministry of ICT and National Guidance

Government Citizen Interaction Centre

- a) Platforms for government-citizen interaction established;
- b) Open government sessions held;
- c) Government Communication Officers trained;
- d) Platforms for sharing government information established;
- e) Media grid utilized;
- f) Government-private sector engagements held.

Medium Term Plans

Vote:020 Ministry of ICT and National Guidance

- a) Improve the legal and regulatory frameworks to respond to the industry needs to become gender responsive and also to match the new technological developments;
- b) Implementation of the Institutionalisation of ICT Function in MDAs and LGs;
- c) Integration of e-government systems and services;
- d) Increase job creation especially for the Youth through ICT Research and Innovation;
- e) Establish model incubation centres /hubs to encourage innovation and creation of local content at regional level;
- f) Extend the ICT Infrastructure network to cover the entire country to ensure digital inclusion;
- g) Develop, adopt technologies, policies and strategies that safeguard communities and the environment (such as e-waste management, consumer protection, use of renewable energy, sharing ICT infrastructure);
- h) Enhance the usage and application of ICT services in business and service delivery;
- i) Increase the stock of ICT skilled and industry ready workforce;
- j) Improve the information security system to be secure, reliable, resilient and capable of responding to cyber security threats;
- k) Implement the National Postcode and Addressing System;
- l) Promote the manufacturing and assembling of ICT devices in Uganda
- m) Develop Schemes of service for the ICT cadre
- n) Computerization of records
- o) Establish the Ministry library and documentation Centre

National Guidance

- a) Operationalise regional ideological and civic education training epicenters in the two (2) regions of Uganda; Eastern and West Nile regions.
- b) Conduct civic education training programmes country wide.
- c) Finalise the Development of National guidance policy.
- d) Disseminate IEC materials on national symbols, values, the Constitution of the Republic of Uganda, Vision 2040, among others.
- e) Conduct rapid assessment of comprehension of National Objectives, obligations and duties of citizens among the lower local governments.
- f) Retooling the Department with field vehicles, computers, video camera and TVs.

Information

- a) Develop, install and operationalise a web-based tool to manage GoU consolidated advertising for enhanced efficiency and effectiveness;
- b) Produce and disseminate documentaries about GoU programs;
- c) Organise media breakfast sessions, host exhibitions and host quarterly Open Government Sessions in conjunction with GCIC and UMC;
- d) Coordinate Public Education Media Programs for MDAs and LGs;
- e) Mainstream the GoU communication function through support to MDAs and LGs to establish and operationalise communication units;
- f) Review the media legal and regulatory framework;
- g) Support MDAs in publicity campaigns for gazetted national and international events;
- h) Cultivate strategic partnerships to implement the GoU communication strategy;
- i) Participate in radio and television talk-shows;
- j) Enhance social media capacity development for communication staff and other GoU officials in MDAs and LGs;
- k) Prepare and publish regular articles in print and on-line;
- l) Coordinate, supervise, appraise, deploy (as appropriate) and continuously build the capacity of GoU communication officers in MDAs & LGs.
- m) Retool the Department with computers, video and still cameras, transport equipment and vehicles, as well as support to retooling LG communication officers;
- n) Partner with higher institutions of learning to review the training curriculum for media practitioners.
- o) Facilitate at regional Local Government budget consultative workshops.

Government Citizen Interaction Centre

- a) Call Centre system upgraded
- b) Government Information database completed
- c) Country documentary produced
- d) Websites for 25 ministries, 44 missions and 125 local governments supported.

Vote:020 Ministry of ICT and National Guidance

Efficiency of Vote Budget Allocations

Effective coordination, joint activities and synergies with other departments such as Department of National Guidance, Government Citizen Interaction Centre and Uganda Media Centre should result into high outputs to mitigate the challenge of low resource allocation.

Vote Investment Plans

- An ICT Innovation /Incubation Centre constructed in Gulu district
- Procurement of 05 Ministry vehicles and 24 motor cycles for adequate mobility and effective service delivery
- Assorted Office and Residential Furniture and Fittings Purchased
- b) Procurement of assortment of computers, attendant accessories and software for content development in District Communication Units;
- The Department of National Guidance retooled with 6 computers, 4 Laptops, 1 Video camera and 3 TVs.
- Procurement of equipment and software to manage consolidated government advertising and public relations initiatives;

Major Expenditure Allocations in the Vote for FY 2019/20

The major expenditure allocations for FY2019/20 include; funding for the National ICT Innovations Programme (at UGX.4.549), Funding for upcoming innovators in the ICT sector (at UGX. 2.754), Construction of the ICT Innovation /Incubation Centre in Gulu district (at UGX. 5.2bn), procurement of transport equipment (3 motor vehicles) for enhancing service delivery in the Ministry (at UGX 0.55bn) and office furniture and fittings (at UGX. 0.826bn)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	01 Enabling environment for ICT Development and Regulation						
Programme Objective :	The Directorate of ICT Services is charged with the overall leadership and technical guidance in ICT Services, research and development. These include Postal, e-Government, e-Commerce, Telecommunications, Digital and emerging technologies. The Objective of the Directorate is to harness the existing and future ICT resources to improve service delivery in line with the national development agenda. The Directorate shall ensure that the Country benefits from ICTs through continuous research and development to transform Uganda into a Digital Economy.						
Responsible Officer:	Julius Peter Torach						
Programme Outcome:	Competitive and vibrant ICT sector						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased ICT skills, employment and entrepreneurship							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of formal (registered) ICT enterprises		33%			5%	7.5%	10%
• Number of e-services offered					330	360	400
• Number of locally developed applications/innovations		12			50	60	70
Vote Controller :							
Programme :	02 Effective Communication and National Guidance						

Vote:020 Ministry of ICT and National Guidance

Programme Objective : To ensure effective communication and national guidance							
Responsible Officer: Director Information and National Guidance							
Programme Outcome: Degree of interaction between Citizens and the Government							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Informed citizenry							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of inquiries raised by citizens through GCIC		600			2,500	3,500	5,000
• Proportion of inquiries responded to through GCIC					70%	80%	90%
• No of MDAs participating in Open Government Sessions					15	20	25
Vote Controller :							
Programme : 49 General Administration, Policy and Planning							
Programme Objective : To provide policy guidance, strategic direction and to generate sector statistics to inform planning and policy review							
Responsible Officer: Under Secretary, Finance and Administration							
Programme Outcome: Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy & planning frameworks							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Informed citizenry							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines		90%			75%	80%	85%
• Proportion of strategic plans that are implemented					67%	69%	70%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :020 Ministry of ICT and National Guidance								
01 Enabling environment for ICT Development and Regulation	7.782	1.414	0.392	1.412	1.551	1.745	1.973	2.241
02 Effective Communication and National Guidance	15.710	3.234	0.299	3.234	3.689	3.974	4.308	4.702
49 General Administration, Policy and Planning	11.288	22.448	1.677	22.225	25.829	26.975	28.317	29.891
Total for the Vote	34.780	27.096	2.368	26.871	31.069	32.695	34.598	36.834

Vote:020 Ministry of ICT and National Guidance

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 01 Enabling environment for ICT Development and Regulation</i>								
02 Information Technology	0.406	0.305	0.125	0.303	0.331	0.369	0.414	0.466
03 Information Management Services	6.712	0.374	0.216	0.374	0.410	0.460	0.519	0.589
04 Broadcasting Infrastructure	0.312	0.326	0.034	0.326	0.360	0.408	0.465	0.532
05 Posts and Telecommunications	0.393	0.409	0.017	0.409	0.450	0.508	0.575	0.655
Total For the Programme : 01	7.824	1.414	0.392	1.412	1.551	1.745	1.973	2.241
<i>Programme: 02 Effective Communication and National Guidance</i>								
08 Uganda Media Center	1.092	1.111	0.192	1.111	1.236	1.419	1.634	1.890
09 National Guidance	0.518	0.511	0.009	0.511	0.553	0.609	0.673	0.747
10 Information	8.601	0.335	0.008	0.335	0.368	0.415	0.469	0.533
1006 Support to Information and National Guidance Project	5.578	1.277	0.091	1.277	1.532	1.532	1.532	1.532
Total For the Programme : 02	15.790	3.234	0.299	3.234	3.689	3.974	4.308	4.702
<i>Programme: 49 General Administration, Policy and Planning</i>								
01 Headquarters (Finance and Administration)	4.745	8.399	1.221	8.176	8.976	10.098	11.411	12.951
06 Internal Audit	0.110	0.103	0.013	0.103	0.118	0.142	0.171	0.205
0990 Strengthening Ministry of ICT	6.535	13.946	0.443	13.946	16.735	16.735	16.735	16.735
Total For the Programme : 49	11.390	22.448	1.677	22.225	25.829	26.975	28.317	29.891
Total for the Vote :020	35.003	27.096	2.368	26.871	31.069	32.695	34.598	36.834

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :020 Ministry of ICT and National Guidance</i>	
<i>Programme : 01 Ministry of ICT and National Guidance</i>	
Output: 07 Sub-sector monitored and promoted	
Change in Allocation (US\$ Bn) : 0.068	More activities anticipated in the implementation of the new National Broadband Policy
<i>Programme : 02 Ministry of ICT and National Guidance</i>	
Output: 75 Purchase of motor vehicle and other transport equipment	
Change in Allocation (US\$ Bn) : 0.305	This is aimed at procurement of 23 motor cycles for district information officers to facilitate their transport
Output: 78 Purchase of office and residential and office furniture	
Change in Allocation (US\$ Bn) : (0.310)	Office furniture is not a priority FY 2019/20 with the priority being purchase of motor cycles to ease transport for district information officers while disseminating public information and creating awareness
<i>Programme : 49 Ministry of ICT and National Guidance</i>	

Vote:020 Ministry of ICT and National Guidance

Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.114)	These funds were transferred to purchase of office furniture with the aim of furnishing the ICT hub at Nakawa
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : 0.614	This is aimed at furnishing the ICT hub at Nakawa

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 020 Ministry of ICT and National Guidance			
Programme : 02 Effective Communication and National Guidance			
Project : 1006 Support to Information and National Guidance Project			
Output: 75 Purchase of motor vehicle and other transport equipment			
Two Ministry motor vehicles procured	Bought one motor vehicle in the pool	2 Double cabinet pickups and 23 Motor cycles procured	
Total Output Cost(US\$ Thousand):	0.480	0.000	0.785
Gou Dev't:	0.480	0.000	0.785
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 49 General Administration, Policy and Planning			
Project : 0990 Strengthening Ministry of ICT			
Output: 72 Government Buildings and Administrative Infrastructure			
The ICT Innovation /Incubation Centre at UICT Nakawa completed, furnished and operationalised	Continued with construction and supervision of the works at Nakawa ICT hub	An ICT Innovation /Incubation Centre constructed in Gulu district An ICT Innovation/incubation centre constructed in Gulu district	
Total Output Cost(US\$ Thousand):	5.200	0.065	5.200
Gou Dev't:	5.200	0.065	5.200
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Three pick up trucks procured	Procurement of two vehicles initiated	Three (03) Motor Vehicles and one motorcycle procured .	
Total Output Cost(US\$ Thousand):	0.550	0.000	0.550
Gou Dev't:	0.550	0.000	0.550
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:020 Ministry of ICT and National Guidance

Output: 78 Purchase of Office and Residential Furniture and Fittings			Office and Residential Furniture and Fittings Purchased
Total Output Cost(Ushs Thousand):	0.000	0.000	0.826
Gou Dev't:	0.000	0.000	0.614
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.212

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- The fast paced technological changes Vs the Policy development process
- Low levels of digital literacy and general apprehension to ICTs
- Inadequate complimentary infrastructure for effective roll out of ICT facilities such as the national electricity grid
- Vandalism of ICT infrastructure
- High taxation regime for the ICT sector
- Fragmented ICT initiatives across government due to disparate mandates
- Limited local and relevant content for internet and broadcasting
- Limited access and affordability for broadband services and equipment
- Inadequate Statistics, Research and Development in ICT
- Inadequate implementation of Government Communication strategy
- Limited Inter agency and Ministerial collaboration in relation to ICT infrastructure and services;
- Lack of subvention/lack of funding for the UICT & Uganda Media Council;
- Inadequate funding for the Ministry / Limited budget to facilitate service delivery at the Ministry;
- High cost of rent for office premises

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 020 Ministry of ICT and National Guidance	
Programme : 01 Enabling enviroment for ICT Development and Regulation	
OutPut : 02 E-government services provided	
Funding requirement UShs Bn : 2.000	This is to facilitate Conducting National ICT Research and baseline data survey to support ICT innovation and development of ICT services
OutPut : 08 Logistical Support to ICT infrastructure	

Vote:020 Ministry of ICT and National Guidance

Funding requirement US\$ Bn : 68.000	This is to cater for; 1. Provision of Broadband infrastructure and connectivity to tourist attraction sites 2. Setting up infrastructure for Implementation of the Uganda Country Code Top Level Domain (ccTLD) Management Policy 3. Establishment of a National Internet Exchange Point
Programme : 02 Effective Communication and National Guidance	
OutPut : 04 Government Citizen's Interaction Center operational	
Funding requirement US\$ Bn : 2.200	for system upgrade, enhance, creating an Information Repository and integrate with other systems, process improvement, capacity building and training, and staff costs.
OutPut : 06 Dissemination of public information	
Funding requirement US\$ Bn : 10.000	The development of the National Branding Strategy and its implementation during the first year.
OutPut : 07 National Guidance	
Funding requirement US\$ Bn : 2.000	This is to help in implementing the National Guidance Policy, to develop and implement a framework for National Service training and sensitisation of the youth covering areas such as socio-economic transformation, civic awareness and participation in national development, fighting of drug addiction; sports betting, etc
Programme : 49 General Administration, Policy and Planning	
OutPut : 06 ICT Initiatives Support	
Funding requirement US\$ Bn : 7.000	This is aimed at establishing a model ICT hub and BPO centre in Northern Uganda to create employment and minimize the dependency on foreign ICT solutions