

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	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	5.684	5.937	1.427	5.937	5.937	5.937	5.937	5.937
Non Wage	4.398	19.035	1.732	19.035	22.842	27.410	32.892	39.471
Devt. GoU	11.362	38.223	7.970	20.223	20.223	20.223	20.223	20.223
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	21.445	63.195	11.129	45.195	49.002	53.570	59.052	65.631
Total GoU+Ext Fin (MTEF)	21.445	63.195	11.129	45.195	49.002	53.570	59.052	65.631
<i>A.I.A Total</i>	3.107	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	24.552	63.195	11.129	45.195	49.002	53.570	59.052	65.631

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

ENABLING ENVIRONMENT FOR ICT DEVELOPMENT AND REGULATION:
Enabling Policies, Laws and Regulations developed;

- a) Cyber Security Strategy disseminated in 20 LGs and 20 MDAs;
- b) Regulatory Impact Assessment Done for the Internet/email/social media policy;
- c) Terms of reference for task team for the E-Commerce Strategy;
- d) Digital Uganda Vision Policy developed up to stage 3;
- e) Regional Dissemination exercise held at among 800 Multi stakeholders at Digital Development Conference;
- f) Cyber security strategy disseminated in MDAs 5 LGs of Bugiri, Iganga, Jinja, Namutumba, Budaka;
- g) Dissemination of e-Waste Guidelines undertaken in Masaka;
- h) The National ICT Policy on Disability was finalised;
- i) The e-Government Interoperability Policy was developed up to stage 5;
- j) The Free and Open Source Software (FOSS) Policy was implemented & monitored;
- k) The Open Government Data Portal was finalized;
- l) Held a three-day working retreat to carry out a regulatory impact assessment for the National ICT Policy for PWDs;
- o) Held five regional stakeholder sensitization workshops on ICTs for PWDs in Kampala, Jinja, Gulu, Fort Portal and Mbarara;
- p) Participated in Open Source Software workshops organized by the Uganda Open Source Software Association and software clinics organized by the Innovation Hubs;
- q) Participated in the validation workshop for presenting the findings from a national survey on the access and usage of information and communications technologies (ICTs) by PWDs in Uganda conducted by Uganda Communications Commission;
- r) The department participated in an exercise that carried out a study on the feasibility of setting up an alternative Internet eXchange Point (IXP);
- s) The Uganda Broadcasting Act was Reviewed;
- u) Draft Issue paper on review of UBC Act developed;
- t) A retreat to incorporate views of stakeholders on Spectrum management Policy held. Postcodes adopted by Postcode project implementation team was undertaken;

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- u) Postcodes for all Parishes finalized and submitted to Ministry of Works and Transport for inclusion into the Building Control Regulations;
- v) Special Postcodes were developed for special interest areas (Parks, Government offices, tourist sites, monuments, land marks, historical sites) in all Districts of Uganda;
- x) Stakeholder workshop to incorporate views of stakeholders on Postcode and Addressing Policy held;

E-government services provided

- a) Technical support was provided to: Ministry of Gender, Labour & Social Development (MoGLSD) on the Integration of MIS, to NITA-U on piloting the Unified Messaging & Collaboration System (UMCS), to Ministry of Tourism and Antiquities on Smart Tourism, to Ministry of Defence and Veteran Affairs and CAA on the Google Project Loon, to IGG on the upgrade of Online Declaration System, MoGLSD on Disability Policy, to Ministry of Health on eHIS, to Ministry of STI on the Iran Forum, to NITA-U on IT Products Certification, to UBC on recruitment data processing;
- b) A MoU was signed with FSDU for Collaboration on Digital Financial Services;
- c) A MoU was drafted with Block chain Association of Uganda;
- d) Terms of References for Blockchain & Emerging Tech Taskforce were prepared;
- e) Carried a monitoring and evaluation exercise to assess the status of e-health services and to understand the challenges encountered in the health sector with respect to the usage of ICTs in 4 districts of east and northern Uganda i.e. Tororo, Jinja, Lira, and Dokolo districts;
- f) Carried out requirements gathering for the e-government interoperability policy in Mubende, Kibaale, Bushenyi and Rukungiri districts - Technical Support was provided to implementation of the Academic Information Management System.

Hardware and software development industry promoted

- a) A consultative Meeting on the Technical Assistance by GIZ was held;
- b) A site visit to the PPP recycling centre was undertaken;
- c) One regional Dissemination of e-waste Guidelines to the region was undertaken;
- d) The Electronics Manufacturing strategy Consultancy was contract signed and feasibility study undertaken;
- e) The E-Waste policy was implemented;
- f) The Electronics manufacturing strategy was disseminated;

Human Resource Base for IT developed

- a) Terms of Reference for Benchmarking among MDAs that have implemented institutionalisation developed and bench marking commenced;
- b) A Concept paper for training Govt ICT officers in emerging Technologies was developed;
- c) Technical support in recruitment was provided to Public service commission and District Service Commissions of Pallisa & Masindi; Roadmap developed for Institutionalisation, database of ICT cadres obtained;
- d) A training workshop on emerging technologies was held in Munyonyo, ICT cadre Function institutionalised through the development of Job Descriptions for the ICT Cadres across Government. ICT cadre function assessed across LGs; of Sheema Lyantonde Ntungamo and Bushenyi;
- e) The ICT Cadre Function was institutionalised through preparation of the scheme of service for ICT Cadres across government;

Logistical Support to ICT infrastructure

- a) The ICT cluster implementation matrix was updated and a report was prepared;
- b) The Regional Cluster meeting was held in Juba South Sudan;
- c) A Regional meeting resolved the matter of 'roaming charges' as raised by a partner state;
- d) One National meeting of the NCIP held to update Projects implementation matrix;
- e) One Regional meeting of NCIP was held to consider Cyber Security MoU between member States;
- f) An Issues paper on realisation of broadband as a public utility was developed with assistance from Korean Government;
- g) Spot Check Inspection Tests on Radiofrequency Electromagnetic Field Emission Levels for Communications Masts were undertaken in Mbarara, Mbale And Gulu;
- f) Technical support to the Content Production and &Management Centre operations was provided;

Sub-sector monitored and promoted

- a) The Postal sector was monitored in Eastern and Northern Uganda to determine readiness of Postal and supporting infrastructure for the new Postcode and Addressing System;
- b) Satellite Television installations under the Uganda-China cooperation programme was monitored in Central, Northern and Western Uganda;
- c) Telecom sector monitored to asses impact of cross network mobile financial transactions;
- d) A Concept paper, and attendant MoU on establishment of Satellite based broadband Connectivity in remote tourist sites (game parks and museum) was developed;
- e) A Baseline study on development of ICT infrastructure blue print carried out in western and northern region;

NATIONAL ICT INNOVATIONS SUPPORT PROGRAMME:

- a) A total of 60 ICT Innovators were awarded with grants;
- b) Supervised the construction of the National ICT innovation hub at Uganda Institute of ICT, Nakawa;

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- c) Conducted Monitoring activities for the NIISP in various districts in the East and Western Region;
- d) Provided a grant to seven ICT Innovation Hubs under the NIISP project (i.e. Makerere University Innovation Centre, Hive Colab, Resilient African Network Lab, Camtech, Outbox, Innovation Village and Techbuzz Hub).

PROGRAMME 49-GENERAL ADMINISTRATION, POLICY AND PLANNING:

- a) 2019/2020 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. 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 and supplied;
- h) Ministry programs and activities properly monitored and evaluated;

PROGRAMME 02 – EFFECTIVE COMMUNICATION AND NATIONAL GUIDANCE:

- a) Conducted one 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 the districts of Mbale and Buddaka in Elgon sub region;
- b) Conducted one an impact assessment of the current socio-political and economic events in the country on the citizens' support to national governance issues in the regions of Bunyoro, Tooro, Bugisu, Bukedi, Busoga, Acholi and Lango;
- c) Conducted two quarterly think tank meetings to discuss political, social and current trends in line with national guidance transformation agenda, to create and implement solutions for social, economic and political problems;
- d) Conducted one sensitization meeting at Uganda fisheries institute Entebbe with student's leaders within Entebbe at the institute;
- e) Conducted National Guidance Policy validation meeting with stakeholders from selected districts of Busoga, Karamoja, Buganda, Ankole/Kigezi and Acholi sub regions together with selected MDAs private sector stakeholders;
- f) Conducted sensitization and mobilization meetings with district leaders from Western, Eastern and Northern Uganda to enhance government program to improve service delivery;
- g) Conducted one Radio talk show on the levels of awareness and participation in national government development programmes using free public education air time in Mbale district;
- h) Media coverages were coordinated, 164 print and electronic media engagements, 12 International media engagements, 1,131 print and online electronic media were monitored;

Performance as of BFP FY 2019/20 (Performance as of BFP)

PROGRAMME 01 - ENABLING ENVIRONMENT FOR ICT DEVELOPMENT AND REGULATION:

- a) Carried out a situational analysis to ascertain the current status of implementation of 4th Industrial Revolution Technologies in the country with respect to Government policy and strategic interventions, ethics, partnerships with development partners, human capital development and academic training, infrastructure and technological environment;
- b) Coordinated online training in virtual reality, games development and mobile apps development sponsored by the Government of the Arab Republic of Egypt where 40 persons received training;
- c) Undertook Regulatory Impact Assessment (RIA) for the innovation policy and produced Zero draft of the Innovation Policy;
- d) Participated in creating awareness of the data protection law and understanding how technology impacts on the right to privacy through a privacy symposium organized by Unwanted Witness, a civil society organization;
- e) Gathered requirements for the open data portal and developed the requirements specifications;
- f) Provided technical support in validating the capacity needs assessment and readiness of Government Ministries, Departments and Agencies (MDAs) report for implementing the 2018 London Global Disability Summit Commitments and the convention of rights of PWDs (CRPD);
- g) Evaluated the one stop center at Uganda Investment Authority and the proposal for establishing one stop centers for public service delivery centers by Ministry of Public Service Provided technical support to Ministry of Health on the development of the mHealth Maturity Model Toolkit for Community Health Workers, National Planning Authority in the drafting of the 3rd National Development Plan, Ministry of Lands on Lands Information System, National Identification and Registration Authority, Ministry of Education on the Education Information Management System Provided technical support to the following MDAs, Ministry of Health on the e-Health technical working group, Public Universities on the Academic Information Management System, Uganda Institute of ICT on the Governing Council;
- h) Carried out a market survey for BPO and ICT enabled services;
- i) Provided technical support to the NTFIV project in developing the Country Value proposition for Uganda's Business Process Outsourcing BPO and IT enabled services (ITes) industry and road map for export of BPO and ITes to the European Union market;
- j) Issue paper on review of Uganda Communications Act 2013 and NIT-U Act 2009 was drafted;
- k) Best practices in management of ICT infrastructure carried out with Republic of South Korea;
- l) Baseline study on status of availability and accessibility of media local content with focus on PWDs centers carried out in Mbale, Soroti, Lira, Iganga and Gulu;
- m) Provided technical support in development of Uganda Digital Acceleration Programme;

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- n) Provided guidance on realization of the world bank Development Policy Operations (DPO);
- o) National Broadband Policy disseminated to stakeholders;
- p) Status of accessibility, connectivity and utilization of ICTs by PWDs schools was carried out in Gulu, Lira, Mbale, Soroti and Iganga Districts in collaboration with Ministry of Education;
- q) Provided technical guidance on establishment of satellite based broadband internet connectivity in Bwindi Impenetrable Forest and Kidepo National Parks;
- r) Provided technical guidance on development of guideline for Internet Exchange Points (IXPs);
- s) Provided technical support towards development of the National 4IR Strategy (evaluation of bids and secretarial/administrative support);
- t) Participated in development of cities infrastructure and growth project in collaboration with Ministry of Local Govt; KCCA, Ministry of Lands, and Ministry of Works;
- u) Focus group discussion on development of blue print held with Ministry of Works, Ministry of Lands, MTN, NITAU, UETCL; Bandwidth and Cloud Services (BCS), Seacom, and Liquid; Telecom; Perquisite standards; and parameters for ICT infrastructure database drafted; Collected and documented available ICT Infrastructure (UETCL & UTL);
- v) National stakeholders meeting held and implementation reporting matrix updated;
- w) Data to support National GIS prefeasibility study collected from Umeme, KCCA, NWSC, REA, Ministry of Water and Environment and Local Governments (Kitgum, Arua, Nebbi, Pakwach, Moyo, Dokolo, Kyoga, Buikwe, Kapchorwa, Tororo, Mbale, Sironko, Bududa, Kabale, Kisoro, Ntungamo, Ibanda, Mitoma, Bushenyi) -NBI/EGI activities in Pakwach, Nebbi, Arua, Yumbe, Koboko and Adjumani, Katakwi and Moroto monitored;
- x) Private sector broadband deployment activities in Rakai, Kisoro, Mbarara, Ntungamo and Kanungu monitored;
- y) Processed support to Sixty (60) ICT innovators under the NIISP;
- z) Supported ICT Innovation spaces as partners in the development of the Innovation ecosystem;

PROGRAMME 02 – EFFECTIVE COMMUNICATION AND NATIONAL GUIDANCE:

- a) 1,144 Print and electronic media monitored (64 editorial meetings) and 1080 online electronic media monitored;
- b) 173 print engagements electronic media engagements (60 electronic engagements and 113 print);
- c) 87 media coverage coordinated, press statements issued and 5 National publicity committees supported;
- d) 12 engagements with Foreign media attaches undertaken;
- e) Conducted research on current socio-political and economic events in the country on citizen's support to National governance issues in west Nile and Busoga sub region, in the districts of Arua, Maracha, Iganga and Kamuli;
- f) Conducted civic education awareness campaign in Kamuli focus on the Religious and Cultural Leaders from Buyende, Kaliro and Kamuli districts;
- g) Facilitated about 300 participants for a one-day youth and women conference for Terego East and West Constituencies on the role of Government and the Public in Nation Building for socio economic transformation;
- h) Facilitated 370 youth conference for 3 days in Zombo district at Paidah core PTC in conjunction with the area MPs and District leaders publicizing government programs and achievements;
- i) 330 calls/queries received from the public and feedback given. These included Lost National Identity Cards, Participation in the Commonwealth Parliamentary Conference, Access to Government Higher Education loan financing, Complaints on land ownership, Drugs and their inadequacy in health facilities, etc
- j) Revamped and maintained the GCIC website (www.gcic.go.ug);
- k) One social media training conducted for District Communication Officers in Acholi and Lango sub-regions on effective use of social media to communicate Government programmes. Online coverage undertaken for 12 press briefings at the Uganda Media Centre;
- l) Development of Guidelines ongoing Data collected about Health Sector and used for developing Independence Day messages 142 Public Education Media Programmes (PEMPs) carried out for 18 Ministries, Departments & Agencies (122 PEMP's under the Department and 20 under its subsidiary, the GCIC), Ministry of Public Service, Pensioners' validation exercise for Kampala and Central Region, Ministry of Internal Affairs, The East African passport, Ministry of Trade, Industry and Cooperatives, International Day of Cooperatives; - Uganda Revenue Authority, Tax Payers' Appreciation Month 2019 and Change in collection of university fees for tertiary;

PROGRAMME 49 – GENERAL ADMINISTRATION, POLICY AND PLANNING:

- a) Ministry's annual performance report prepared and submitted to relevant authorities;
- b) ICT Sector strategic plan finalisation activities facilitated and coordinated; ICT Sector policy implementation monitored and a report produced and submitted to relevant authorities;
- c) ICT Sector performance and framework reviewed;
- d) Quarter four performance report for FY 2018/19 prepared and submitted to relevant authorities Project preparations committee activities facilitated and implemented;
- e) Two project profile documents prepared and submitted to MoFPED;
- f) Local Government Budget/Policy Issues paper for the Ministry prepared for consideration during FY2020/21 budgeting cycle and presented during regional LG Budget workshops and a report produced during the LG Budget consultative workshops sessions;
- g) Ministry internal meeting activities facilitated, coordinated and undertaken;
- h) Ministry finance Committee activities facilitated and undertaken; i) Responses to queries raised by Parliament on the BFP and MPS prepared and submitted to relevant authorities in time;
- j) ICT equipment procured and delivered to the Ministry;
- k) The ICT Innovation Hub construction activities at Nakawa supervised;
- l) Trained on verification of public officers and pensioners on IPPS by Ministry of Public Service;

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FY 2020/21 Planned Outputs

PROGRAMME 01 - ENABLING ENVIRONMENT FOR ICT DEVELOPMENT AND RELATIONS

- a) Adopt Digital Uganda Vision and Prepare implementation Strategies Implement the Data Protection Law Implementation of the National Cyber Security Strategy;
- b) Development of National e-Services;
- c) Strategy Development of National Electronic Data Policy Framework;
- d) Implement the National e-Commerce strategy;
- e) Regional and International Cooperation on the development and coordination of E-government;
- f) Initiatives Support the Deployment of e-services through service centers and the Postal Network;
- g) Promote, Monitor and coordinate BPO/ITES initiatives to enhance the development of jobs and improve access to foreign assignments by home-based Ugandans;
- h) Promote Assembly/manufacturing of ICT end-user and ICT Network Infrastructure devices as a drive to job creation and economic transformation;
- i) Coordinate the Institutionalization of the ICT Function in Government;
- j) Develop and implement Fourth Industrial Revolution (4IR) best practice, standards and guidelines Develop the e-Government Bill (up to principles of the law);
- k) Finalize the development of the innovation policy Popularize ICTs for Persons with Disabilities;
- l) Conduct the National ICT Survey;
- m) to assess the status of ICTs in Government;
- n) Assess the uptake of ICTs by the Citizens to identify challenges and propose solutions for promoting uptake
- o) Review all laws related to core ICT infrastructure development; p) Studies on spectrum usage and optimization conducted;
- q) National ICT infrastructure Blueprint Consolidated and updated (in line with National Broadband Policy aspiration) Performance of Analogue to Digital Migration (ADM) policy assessed;
- r) A project concept paper on cross-sector infrastructure sharing developed Staff Professional Capacity building on ICT infrastructure-related technologies conducted Technical support for content digitization platforms (and includes PWDs) provided;
- s) Postal Policy developed. Study on the viability of Community (last mile) Postal Networks;
- t) Northern Corridor Integration Projects, ICT cluster coordinated and monitored.
- u) Postal infrastructure, Data Centres, IXPs, Govt data networks monitored;
- v) Framework for implementation of National IXP developed;
- w) Requirements for National GIS to support Postcodes and addressing Systems developed;
- x) A study on the use of Broadband Over Powerline for last mile broadband connectivity in rural areas. Support to Service Uganda Centres;

PROGRAMME 02 – EFFECTIVE COMMUNICATION AND NATIONAL GUIDANCE.

- a) 48 International Media engaged 508 Print and Electronic media engaged to clarify government programmes and positions;
- b) 4 Magazines published;
- c) 617 Media and Communication support activities provided to Government Ministries and Departments;
- d) 8,264 Print and electronic Media monitored;
- c) Duties of a citizen popularized among MDAs and LGs and selected non state actors;
- d) Mindset change for national development enhanced. National ideology that supports socio economic transformation popularized. Research monitoring and evaluation conducted in selected districts of Uganda;
- e) Brand mainstreaming sessions held;
- f) Government of Uganda brand launched;
- g) Government of Uganda brand manual disseminated GoU documentary produced Messages disseminated in print, broadcast (TV and radio) and on-line i.e. websites, social media platforms;
- h) Quarterly support sessions for digital media buying tool users in MDAs organised;
- i) 4 regional sensitisation meetings organised in Local Governments; Announcements placed on Radio/TV placed and talk-shows held;
- j) Arbitration of media disputes carried out. Clustered interviews carried out Content from MDAs collected on quarterly basis;
- k) Digital registration system for editors, producers and publishers established and maintained at the Media Council of Uganda Final consultations undertaken with internal stakeholders Furniture and fittings procured HRM/MoPs/PSC liaised with for selection, deployment & periodic transfers of communication staff;
- l) Machinery, computers, and general supplies procured and maintained digital card printers, sealing machine, binder, etc for journalists' accreditation Media Council staff structures operationalised and additional human resource recruited Media mapping undertaken Media monitoring for disciplinary conduct of journalists, publishers and producers done, Message pre-view and review sessions with MDAs on quarterly basis done;
- j) Operational expenses of the Media Council of Uganda provided for Principles for amendment of the Press and Journalists Act prepared for Cabinet consideration Printing and electronic delivery of messages done;
- K) Publications procured. Quarterly coordination sessions for GoU communication officers hosted.
- l) Quarterly coordination with GoU actors i.e. UMC, GCIC, UBC, NITA-U, UCC, Vision Group held; Report launched and disseminated Report production done Standards and ratings (age for public consumption) of the film and creative industry for regional competitiveness and local content established and maintained Statutory Council/Board allowances paid Structural and human resource audit of the communication function undertaken in MDAs; Vehicle procured and maintained Weekly media grid coordinated i.e. issuing schedules of GoU radio & TV talk-shows;

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PROGRAMME 49 – GENERAL ADMINISTRATION, POLICY AND PLANNING

- a) Formulation of sectoral public policies and preparation of submissions to Cabinet supported;
- b) Four (4) Quarterly performance reports prepared and submitted to relevant authorities;
- c) ICT Sector policy implementation monitored and reports prepared for consideration by management;
- d) LG Budget/ Policy Issues Paper for the Ministry for consideration during FY 2020/21 budgeting cycle prepared, presented during Regional LG Budget workshops and a report produced;
- e) Ministry and Sector BFP prepared and submitted to key authorities for consideration;
- f) Ministry and Sector Ministerial Policy Statement prepared and submitted to key authorities for consideration;
- g) Ministry's Budget for FY 2020/21 prepared and submitted to MFPED within the deadline; Ministry's Government Annual & Semi-Annual Performance Report FY 2019/20 prepared and submitted to OPM;
- h) Project proposals prepared/reviewed in accordance with the sector priorities;
- i) Report on responses to issues on NBFP FY and MPS 2020/21 raised by the Parliamentary Committee on ICT and PACOB prepared & submitted to Parliament and relevant authorities for consideration;
- j) Technical policy guidance on policy development and management provided;
- k) ICT JSAR activities facilitated and implemented;
- l) Four ICT Sector Working Group meetings undertaken;
- m) Ministry goods and services requirements procured and supplied;

Medium Term Plans

- a) The Ministry 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 Institutionalization of ICT Function in MDAs and LGs;
- c) Integration of e-government systems and services to increase uptake of ICT by the public;
- d) Implement the recommendations of the Fourth Industrial Revolution (4IR) taskforce;
- e) Increase job creation especially for the Youth through ICT Research and Innovation;
- f) Establish model incubation centres /hubs to encourage innovation and creation of local content at regional level;
- g) Extend the ICT Infrastructure network to cover the entire country to ensure digital inclusion;
- h) 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);
- i) Enhance the usage and application of ICT services in business and service delivery;
- j) Increase the stock of ICT skilled and industry ready workforce;
- k) Improve the information security system to be secure, reliable, resilient and capable of responding to cyber security threats;
- l) Implement the National Postcode and Addressing System;
- m) Promote the manufacturing and assembling of ICT devices in Uganda
- n) Develop Schemes of service for the ICT cadre
- o) Establish the Ministry library and documentation Centre
- p) Operationalise regional ideological and civic education training epicenters in the two (2) regions of Uganda; Eastern and West Nile regions.
- q) Finalise and implement the Development of National guidance policy.
- r) Mainstream the GoU communication function through support to MDAs and LGs to establish and operationalise communication units;
- s) Review the media legal and regulatory framework;
- u) Create Partnerships with higher institutions of learning to review the training curriculum for media practitioners.

Efficiency of Vote Budget Allocations

Resources are to be allocated to activities that best help the Ministry to achieve its strategic objectives specifically on activities that are in tandem with the global technological trends and are expected to yield the greatest social returns. The budget allocations prioritize interventions and strategies in the NDP III and the Fourth Industrial Revolution (4IR). These include Development of Enterprise Solutions for government in the Financial Services sector, Tourism sector, Education, Public Sector and Works & Transport (10.454), Establishment of Innovation spaces in Higher institutions of learning across the country (at UGX. 2.500 bn);

Vote Investment Plans

- a) Development of Enterprise Solutions for government in the Financial Services sector, Tourism sector, Education, Public Sector and Works & Transport;
- b) Establishment of Innovation spaces in Higher institutions of learning across the country so as to development the innovation ecosystem in the country;
- c) Assorted Office Furniture and Fittings Purchased for the Ministry premises;
- d) Procurement of assortment of computers, attendant accessories and software for content development in District Communication Units to allow for increased uptake of ICTs across the country;
- e) Procurement of equipment and software to manage consolidated government advertising and public relations initiatives;

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Major Expenditure Allocations in the Vote for FY 2020/21

The major expenditure allocations for FY2020/21 include; funding for the National ICT Innovations Programme (at UGX 4.719), Funding for upcoming innovators in the ICT sector (at UGX 10.454), Establishment of Innovation spaces in Higher institutions of learning across the country (at UGX. 2.500 bn), and office furniture and fittings (at UGX. 0.505bn);

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	01 Enabling environment for ICT Development and Regulation				
Programme Objective :	To coordinate, promote and monitor the development of enabling environment for digital transformation and adoption of e-Services.				
Responsible Officer:	Commissioner E - Services				
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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of formal (registered) ICT enterprises	5%	1%	7.5%	10%	15%
• Number of e-services offered	350	210	360	400	420
• Number of locally developed applications/ innovations	50	10	60	70	80
Programme :	02 Effective Communication 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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of inquiries raised by citizens through GCIC	2,500	330	3,000	3,500	4,000
• Proportion of inquiries responded to through GCIC	70%	13%	80%	90%	95%
• No of MDAs participating in Open Government Sessions	15	4	20	25	30
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>					

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1. Informed citizenry					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines	55%	52%	80%	85%	90%
• Proportion of strategic plans that are implemented	67%	52%	69%	70%	75%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :020 Ministry of ICT and National Guidance								
01 Enabling environment for ICT Development and Regulation	1.242	2.718	0.335	2.587	2.957	3.402	3.936	4.577
02 Effective Communication and National Guidance	3.005	13.449	0.788	13.127	15.565	18.492	22.004	26.219
49 General Administration, Policy and Planning	27.902	47.027	9.781	29.481	30.479	31.676	33.112	34.835
Total for the Vote	32.149	63.195	10.904	45.195	49.002	53.570	59.052	65.631

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 01 Enabling environment for ICT Development and Regulation								
11 E-Services	0.000	0.000	0.000	0.765	0.883	1.024	1.193	1.396
12 Research and Development	0.000	0.000	0.000	0.713	0.816	0.939	1.087	1.265
13 Infrastructure Development	0.000	0.000	0.000	0.518	0.592	0.680	0.786	0.913
14 Data Networks Engineering	0.000	0.000	0.000	0.590	0.667	0.759	0.870	1.003
Total For the Programme : 01	1.272	2.718	0.335	2.587	2.957	3.402	3.936	4.577
Programme: 02 Effective Communication and National Guidance								
08 Uganda Media Center	1.102	1.611	0.379	1.611	1.851	2.139	2.484	2.899
09 National Guidance	0.444	0.585	0.105	0.580	0.626	0.682	0.749	0.829
10 Information	0.284	11.253	0.305	10.936	13.089	15.672	18.771	22.491
Total For the Programme : 02	3.023	13.449	0.788	13.127	15.565	18.492	22.004	26.219
Programme: 49 General Administration, Policy and Planning								
01 Headquarters (Finance and Administration)	18.008	8.614	1.841	9.170	10.150	11.325	12.736	14.428
06 Internal Audit	0.071	0.191	0.032	0.089	0.106	0.128	0.153	0.184
0990 Strengthening Ministry of ICT	9.838	38.223	7.909	20.223	20.223	20.223	20.223	20.223
Total For the Programme : 49	27.916	47.027	9.781	29.481	30.479	31.676	33.112	34.835
Total for the Vote :020	32.210	63.195	10.904	45.195	49.002	53.570	59.052	65.631

Vote:020 Ministry of ICT and National Guidance

N / A

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

FY 2019/20		FY 2020/21	
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 : 49 General Administration, Policy and Planning			
Project : 0990 Strengthening Ministry of ICT			
Output: 72 Government Buildings and Administrative Infrastructure			
Three Spaces/Structures of Partner institutions in the Innovation ecosystem renovated and converted into ICT Innovation Hubs;	- Spaces identified in higher institutions of learning and a report produced and submitted;	Establish and equip Innovation spaces & centers;	
Total Output Cost(Ushs Thousand):	1.000	0.000	2.500
Gou Dev't:	1.000	0.000	2.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT Equipment procured for the ICT innovation Hubs/Spaces;	- ICT equipment procurement process started and documents submitted for evaluation;	- Assorted ICT Equipment and related software for Innovation spaces in Institutions of Higher Learning under the NIISP procured, supplied and installed;	
Assorted office equipment procured for the ICT Innovation Spaces/Hubs of partner institutions in the innovation ecosystem;			
Total Output Cost(Ushs Thousand):	1.000	0.000	1.000
Gou Dev't:	1.000	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office and Residential Furniture and Fittings Purchased	- Office furniture procurement process started and documents submitted for evaluation;	- Assorted Office furniture procured and supplied for the Ministry;	
Total Output Cost(Ushs Thousand):	0.404	0.000	0.506
Gou Dev't:	0.404	0.000	0.506
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote:020 Ministry of ICT and National Guidance

Vote Challenges for FY 2020/21

- a) The fast-paced technological changes Vs the Policy development process that makes it difficult to deliver service with the technological advancements in the global setting;
- b) Low levels of digital literacy and general apprehension to ICTs due to low levels of intake of ICT all all levels of education;
- c) Inadequate complementary infrastructure for the effective roll-out of ICT facilities such as the national electricity grid;
- d) Vandalism of ICT infrastructure mostly in the process of adding and/or repairing infrastructure, installation of public and private utilities across the country;
- e) High taxation regime for the ICT sector: This is mainly ICT devices and the related accessories, Mobile data, and ICT equipment;
- f) Fragmented ICT initiatives across government due to disparate mandates;
- g) Limited local and relevant content for internet and broadcasting;
- h) Limited access and affordability for broadband services and equipment;
- i) Inadequate Statistics, Research, and Development in ICT: This is due to Limited funding in the ICT sector players and agencies ;
- j) Inadequate implementation of Government Communication strategy;
- k) Limited Inter - agency and Ministerial collaboration in relation to ICT infrastructure and services;
- l) Lack of subvention/lack of funding for the UICT and operationalisation of the Media of Council Uganda;
- n) High cost of rent for office premises;

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 020 Ministry of ICT and National Guidance	
Programme : 49 General Administration, Policy and Planning	
OutPut : 76 Purchase of Office and ICT Equipment, including Software	
Funding requirement US\$ Bn : 96.600	UGX 92.6 Bn - A GIS will combine data on Land use, Population and Property to form an integrated model that will contain information on district, Sub county, Parish, Plot Number, Road name and name of land owner/resident. UGX 4Bn - An Internet Exchange Point at a different location will present an opportunity to increase usage of e-government services, reduce on latency and would also go a long way in streamlining ownership, management and regulation of critical infrastructure.