
Vote:020 Ministry of ICT and National Guidance

V1: Vote Overview

I Vote Mission Statement

To increase access and usage of ICT infrastructure and services throughout the country, ensure effective communication of government policies and programmes and promotion of a national ideology for socio economic transformation.

II 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.

III Major Achievements in 2016/17

1. Draft framework for support to ICT initiatives developed
2. The First Draft Policy on the use of internet, email and social media in government produced.
3. Draft Open data policy produced
4. ICT and Disability strategy finalized
5. E-waste Management guidelines disseminated.
6. A zero draft of the Cyber City Strategy produced.
7. Operationalisation of GCIC
8. The government citizen's interaction center (GCIC) has been operationalized at the Ministry of ICT & NG. The center has a toll free line - 900 and also engages with citizens using online media platforms.
9. Civic education programmes conducted to enhance civic awareness and participation in national development programmes
10. First draft of the National Guidance policy developed
11. Support was provided to government Ministries, Departments and Agencies (MDAs and LGs) in the dissemination of their programmes. (749 Media coverages)
12. Local and International media were accredited and engaged.
13. A committee was setup to review UBC operations and a report submitted to the Minister of ICT & NG

IV Medium Term Plans

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- Improve the legal and regulatory frameworks to respond to industry needs
- Put in place a framework to enforce infrastructure sharing to reduce the cost of communications;
- Review the current spectrum management framework to ensure effective and efficient utilization of communication resources, taking cognisance of emerging industry and technology demands
- Develop practice of regulatory impact analysis and post implementation analysis to ensure that regulatory interventions support the growth and development of the ICT sector
- Increase job creation through ICT Research and Development through ICT Initiatives Support Program;
- Establish ICT parks and model regional incubation centres /hubs to encourage innovation and creation of local content.
- Promotion of e-government services
- Development of an Electronics industry /assembling of computers
- Increasing the capacity of the Local Content Management Centre
- Operationalize the Government-Citizen Interaction Centre (GCIC)

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V Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	0.847	0.817	0.372	1.744	1.831	1.923	2.019	2.120	
Non Wage	5.882	5.594	4.044	26.829	32.195	35.415	40.727	40.727	
Dev.									
GoU	0.656	0.971	0.079	1.211	22.877	27.452	32.942	32.942	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	7.385	7.381	4.494	29.785	56.903	64.790	75.689	75.790	
Total GoU+Ext Fin (MTEF)	7.385	7.381	4.494	29.785	56.903	64.790	75.689	75.790	
Arrears	0.099	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	7.484	7.381	4.494	29.785	56.903	64.790	75.689	75.790	
A.I.A Total	0.651	2.391	0.484	3.820	5.082	5.590	6.149	6.764	
Grand Total	8.135	9.772	4.979	33.605	61.985	70.380	81.838	82.554	
Total Vote Budget Excluding Arrears	8.036	9.772	4.979	33.605	61.985	70.380	81.838	82.554	

VI Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	7.005	0.000	1.899	8.904	9.401	0.000	3.220	12.621
211101 General Staff Salaries	0.817	0.000	0.000	0.817	1.744	0.000	0.000	1.744
211103 Allowances	0.294	0.000	0.177	0.471	0.801	0.000	0.090	0.891
212102 Pension for General Civil Service	0.117	0.000	0.000	0.117	0.299	0.000	0.000	0.299
213001 Medical expenses (To employees)	0.017	0.000	0.000	0.017	0.015	0.000	0.020	0.035
213002 Incapacity, death benefits and funeral expenses	0.015	0.000	0.000	0.015	0.015	0.000	0.000	0.015
213004 Gratuity Expenses	0.182	0.000	0.000	0.182	0.000	0.000	0.000	0.000
221001 Advertising and Public Relations	0.059	0.000	0.140	0.199	0.052	0.000	0.040	0.092
221002 Workshops and Seminars	0.389	0.000	0.335	0.723	0.389	0.000	0.359	0.748
221003 Staff Training	0.209	0.000	0.270	0.479	0.236	0.000	0.663	0.899
221004 Recruitment Expenses	0.000	0.000	0.010	0.010	0.000	0.000	0.000	0.000
221005 Hire of Venue (chairs, projector, etc)	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0.002
221007 Books, Periodicals & Newspapers	0.000	0.000	0.030	0.030	0.022	0.000	0.000	0.022
221008 Computer supplies and Information Technology (IT)	0.023	0.000	0.118	0.141	0.110	0.000	0.018	0.128

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221009 Welfare and Entertainment	0.300	0.000	0.041	0.342	0.427	0.000	0.090	0.517
221010 Special Meals and Drinks	0.000	0.000	0.000	0.000	0.194	0.000	0.020	0.214
221011 Printing, Stationery, Photocopying and Binding	0.197	0.000	0.150	0.347	0.227	0.000	0.330	0.557
221012 Small Office Equipment	0.002	0.000	0.025	0.027	0.006	0.000	0.000	0.006
221014 Bank Charges and other Bank related costs	0.001	0.000	0.000	0.001	0.001	0.000	0.000	0.001
221016 IFMS Recurrent costs	0.020	0.000	0.000	0.020	0.030	0.000	0.000	0.030
221017 Subscriptions	0.012	0.000	0.000	0.012	0.004	0.000	0.000	0.004
221020 IPPS Recurrent Costs	0.040	0.000	0.000	0.040	0.040	0.000	0.000	0.040
222001 Telecommunications	0.078	0.000	0.000	0.078	0.153	0.000	0.040	0.193
222002 Postage and Courier	0.002	0.000	0.000	0.002	0.013	0.000	0.000	0.013
222003 Information and communications technology (ICT)	0.050	0.000	0.071	0.121	0.000	0.000	0.000	0.000
223003 Rent – (Produced Assets) to private entities	2.140	0.000	0.000	2.140	2.295	0.000	0.000	2.295
223004 Guard and Security services	0.120	0.000	0.000	0.120	0.079	0.000	0.000	0.079
223005 Electricity	0.060	0.000	0.000	0.060	0.072	0.000	0.000	0.072
223006 Water	0.036	0.000	0.000	0.036	0.044	0.000	0.000	0.044
223901 Rent – (Produced Assets) to other govt. units	0.000	0.000	0.000	0.000	0.013	0.000	0.000	0.013
224004 Cleaning and Sanitation	0.066	0.000	0.000	0.066	0.109	0.000	0.000	0.109
224005 Uniforms, Beddings and Protective Gear	0.002	0.000	0.000	0.002	0.002	0.000	0.000	0.002
225001 Consultancy Services- Short term	0.322	0.000	0.022	0.344	0.570	0.000	0.158	0.727
225002 Consultancy Services- Long-term	0.000	0.000	0.000	0.000	0.000	0.000	0.061	0.061
227001 Travel inland	0.325	0.000	0.220	0.545	0.207	0.000	0.442	0.649
227002 Travel abroad	0.504	0.000	0.080	0.584	0.412	0.000	0.090	0.502
227004 Fuel, Lubricants and Oils	0.233	0.000	0.107	0.340	0.558	0.000	0.750	1.308
228001 Maintenance - Civil	0.060	0.000	0.025	0.085	0.040	0.000	0.000	0.040
228002 Maintenance - Vehicles	0.313	0.000	0.069	0.382	0.215	0.000	0.050	0.265
228003 Maintenance – Machinery, Equipment & Furniture	0.000	0.000	0.000	0.000	0.003	0.000	0.000	0.003
228004 Maintenance – Other	0.000	0.000	0.008	0.008	0.000	0.000	0.000	0.000
Output Class : Outputs Funded	0.000	0.000	0.000	0.000	20.000	0.000	0.000	20.000
263104 Transfers to other govt. Units (Current)	0.000	0.000	0.000	0.000	20.000	0.000	0.000	20.000
Output Class : Capital Purchases	0.376	0.000	0.492	0.868	0.384	0.000	0.600	0.984
281503 Engineering and Design Studies & Plans for capital works	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.300
312201 Transport Equipment	0.286	0.000	0.114	0.400	0.000	0.000	0.000	0.000
312202 Machinery and Equipment	0.050	0.000	0.249	0.299	0.000	0.000	0.000	0.000
312203 Furniture & Fixtures	0.040	0.000	0.129	0.169	0.200	0.000	0.150	0.350
312211 Office Equipment	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0.002

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312213 ICT Equipment	0.000	0.000	0.000	0.000	0.182	0.000	0.150	0.332
Grand Total :	7.381	0.000	2.391	9.772	29.785	0.000	3.820	33.605
Total excluding Arrears	7.381	0.000	2.391	9.772	29.785	0.000	3.820	33.605

VII Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
01 Enabling environment for ICT Development and Regulation	1.080	1.152	0.546	3.090	4.254	4.653	5.156	5.717
02 Information Technology	0.392	0.536	0.232	0.789	1.064	1.163	1.289	1.429
03 Information Management Services	0.688	0.616	0.313	0.751	1.064	1.163	1.289	1.429
04 Broadcasting Infrastructure	0.000	0.000	0.000	0.764	1.064	1.163	1.289	1.429
05 Posts and Telecommunications	0.000	0.000	0.000	0.787	1.064	1.163	1.289	1.429
02 Effective Communication and National Guidance	0.826	1.199	0.648	23.483	26.190	28.954	33.324	40.487
01 Information	0.000	0.000	0.000	21.122	22.565	24.812	28.515	32.772
02 National Guidance	0.000	0.000	0.000	0.576	0.625	0.679	0.761	0.855
03 Uganda Media Center	0.000	0.000	0.000	1.073	1.160	1.255	1.398	1.560
04 Broadcasting Infrastructure Department	0.398	0.623	0.324	0.000	0.000	0.000	0.000	0.000
05 Telecommunication and Posts	0.429	0.577	0.324	0.000	0.000	0.000	0.000	0.000
1006 Support to Information and National Guidance Project	0.000	0.000	0.000	0.712	1.840	2.208	2.650	5.299
49 General Administration, Policy and Planning	5.577	7.421	3.300	7.032	31.541	36.773	43.358	36.350
01 Headquarters (Finance and Administration)	4.832	4.519	3.117	4.712	7.842	8.601	9.838	5.148
06 Internal Audit	0.090	0.130	0.105	0.160	0.321	0.333	0.353	0.376
0990 Strengthening Ministry of ICT	0.656	2.772	0.079	2.159	23.378	27.839	33.168	30.825
Total for the Vote	7.484	9.772	4.494	33.605	61.985	70.380	81.838	82.554
Total Excluding Arrears	7.385	9.772	4.494	33.605	61.985	70.380	81.838	82.554

VIII Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	01 Enabling environment for ICT Development and Regulation
Programme Objective :	To provide an enabling environment for ICT Development and Regulation in the ICT sector
Responsible Officer:	Director Information Technology and Information Management Services

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Programme Outcome: Competitive and vibrant ICT sector						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
N/A						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Proportion of formal (registered) ICT enterprises					30%	33%
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: Increased citizen participation in national programmes						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
N/A						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Proportion of population aware of national development programmes.					60%	65%
Programme : 49 General Administration, Policy and Planning						
Programme Objective : To provide policy guidance, strategic direction and to generate sector statistics to inform sector 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>						
N/A						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Level of compliance of plans & reports to national frameworks, guidelines & timelines (%)					55%	100%

IX Major Capital Investments And Changes In Resource Allocation

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Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 020 Ministry of ICT and National Guidance			
<i>Program : 05 02 Effective Communication and National Guidance</i>			
Development Project : 1006 Support to Information and National Guidance Project			
Output: 05 02 75 Purchase of motor vehicle and other transport equipment			
		4 vehicles procured.	
Total Output Cost(Ushs Thousand):	0.000	0.000	0.888
Gou Dev't:	0.000	0.000	0.888
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<i>Program : 05 49 General Administration, Policy and Planning</i>			
Development Project : 0990 Strengthening Ministry of ICT			
Output: 05 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 Station wagons procured	2 Motor vehicles procured	2 vehicles procured for undertaking sector monitoring and evaluation programmes	
Total Output Cost(Ushs Thousand):	0.000	0.000	1.298
Gou Dev't:	0.000	0.000	0.498
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.800

Table 9.2: Key Changes in Vote Resource Allocation

X Vote Narrative For Past And Medium Term Plans

Vote Challenges

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- Inadequate ICT complimentary services such as the national electricity grid
- Vandalization of ICT infrastructure
- The fast paced technological changes versus the Policy development process
- Under staffing and high turnover in the Ministry
- Limited local and relevant content for internet and broadcasting
- High taxation of the Communications sector
- Limited access and affordability for broadband services and equipment
- Inappropriate governance framework for UICT
- Inadequate Statistics, Research and Development in ICT
- Inadequate comprehension of the national vision and values as articulated in the Constitution
- Inadequate implementation of Government Communication strategy
- Limited Inter agency and Ministerial collaboration in relation to
- ICT infrastructure and services deployment
- Inefficient operations of the Public Broadcaster (UBC)
- Inadequate framework for regulation of the over-liberalized media including online platforms.
- Lack of subvention of for the Uganda Institute of Information and Communication Technology
- Inadequate funds; Limited budget; Over 50% of the budget, is meant to meet rent and other mandatory fixed expenditures leaving little for implementation of core functions at the Ministry.
- High cost of rent for office premises currently at 2.6BN a year which erodes the Ministry's budget.
- Inadequate Human resource

Plans to improve Vote Performance

- Government roll out of the rural electrification programme under Ministry of energy
- Government policy and a law on protection of critical government infrastructure is necessary.
- Proactive and Continuous research on upcoming technology trends to inform the policy making process
- Improving the staff remuneration to match the industry standards in collaboration with Ministry of Public service
- Promote the digitization of content within government and operationalize the content production and management center
- Consultations with Ministry of Finance Planning and Economic Development
- Improve collaboration with other agencies
- Affordable office premises
- Address the staffing gaps
- Resource mobilization through non-traditional sources of revenue
- Improve government communications

XI Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Increase awareness on HIV/Aids at the Workplace
Issue of Concern :	Inadquate knowledge of how to handle HIV/Aids issues in the Ministry. Stigma among affected staff
Planned Interventions :	Conduct a sensitisation workshop on HIV/Aids Distribution of HIV/Aids prevention kits Provide support to HIV infected persons
Budget Allocation (Billion) :	0.010

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Performance Indicators:	Number of Sensitization workshops on HIV/Aids conducted
Issue Type:	Gender
Objective :	Improve gender equity in the Ministry
Issue of Concern :	Inadquate knowledge and skills of Gender Mainstreaming ang staff in the Ministry
Planned Interventions :	Conduct awareness training workshop for Ministry staff on gender mainstreaming. Undertake skills enhancement training /short course for One Planner and Gender Focal Person on Mainstreaming Gender in Planning and Budgeting
Budget Allocation (Billion) :	0.036
Performance Indicators:	Number of sensitization workshops on gender undertaken
Issue Type:	Enviroment
Objective :	To reduce the use of paper in government by promoting e-communications
Issue of Concern :	There is a lot of paper used in government communications implying increased use of forest resources which affects our Eco system.
Planned Interventions :	To develop the e-government policy framework and the e-Government Inter-operability Policy
Budget Allocation (Billion) :	0.934
Performance Indicators:	Status of the above policy development

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Transfers Received from Other Government Units	0.000	0.000	60.060
Total	0.000	0.000	60.060

XII Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Assistant Commissioner, Information		0	1	1	1	U1E	2,850,162.000	0.000	2,850,162.000
Communications Officer		0	1	0	1	U4 (SC)	1,089,533.000	0.000	1,089,533.000
Director, ICT Services		0	1	1	1	U1SE	2,893,252.000	0.000	2,893,252.000
Director, ICT, Infrastructure & Investment		0	1	1	1	U1SE	2,893,252.000	0.000	2,893,252.000
Principal Communications Officer		0	1	1	1	U2	1,247,467.000	0.000	1,247,467.000

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Principal Information Officer		0	1	1	1	U2	1,247,467.000	0.000	1,247,467.000
Principal Information Scientist		0	2	2	2	U2	1,813,114.000	0.000	1,813,114.000
Principal National Guidance Officer (Community Development)		0	1	1	1	U2	1,247,467.000	0.000	1,247,467.000
Principal National Guidance Officer (Programmes)		0	1	1	1	U2	1,247,467.000	0.000	1,247,467.000
Vote Total		0	10	9	10		16,529,181.000	0.000	16,529,181.000