

---

## Foreword

I have the Honour to present the Budget Framework Paper (BFP) for the Digital Transformation Programme for FY 2022/23 as required under the Public Finance Management Act (2015).

Broadly, this BFP captures activities on programme contributions to the Third National Development Plan (NDP III), Medium Term Policy Objectives and key priority intervention areas for FY 2022/23. It is anchored on the medium-term growth and development objectives of the Third National Development Plan which aims at consolidating the cumulative development gains of NDPs I & II.

In line with the third National Development Plan, the Budget Framework Paper for FY 2022/23 has been prepared to provide strategic budget interventions to implement the plan. The Budget Strategy has considered the policy interventions required to sustain recovery from the socioeconomic setback caused by COVID-19 and other natural disasters as well as harness the opportunities that come along.

This BFP articulates the Programme's contribution to the National Development Plan III Objectives; the Medium-Term Sector Policy Objectives; Programme challenges; the performance for first half quarter FY 2021/22; summary of performance for FY 2020/21; outcome indicators and projections for the period FY 2022/23 to FY 2023/24; and Planned Outputs for FY 2022/23.

The Programme contributes towards realization of the above aspiration through the promotion of ICT innovation and adoption of the Fourth Industrial Revolution Technologies, including artificial intelligence, internet of things and robotics. These will in essence create efficiency and effectiveness in production of goods and services. This can further be actualized through reduction of costs of doing business; increased Government revenue generation; and creation of employment opportunities in the sector.

However, all the achievements and prospects notwithstanding, the Sector remains largely underfunded hence affecting the sector's ability to meet populace demand.

The Programme therefore, seeks an increase in resource allocation to address priorities identified in order to make meaningful contribution to Uganda's socio-economic development.

It is my pleasure to present the ICT & National Guidance Sector BFP for FY 2022/2023.

Dr. Amina Zawedde  
Permanent Secretary

## Abbreviations and Acronyms

ACRONYM	ACRONYM NAME
BPO	Business Process Outsourcing
CERT	Computer Emergency Response Team
DMU	Government Citizen Interaction Centre
IPPS	Integrated Personnel & Payment System
KBPS	Kilobits Per Second
NDC	National Data Centre
NIISP	National ICT Innovations Support Programme
NISF	National Information Security Framework
NITA U	National Information Technology Authority Uganda
PKI	Public Key Infrastructure
RCIP	Regional Communication Infrastructure Project
TV	Television
UBC	Uganda Broadcasting Corporation
UCC	Uganda Communications Commission
UICT	Uganda Institute of Communications Technology
UMC	Uganda Media Centre
UMCS	Unified Messaging and Collaboration System
UPL	Uganda Post Limited

**P1: PROGRAMME OVERVIEW****Snapshot of Medium Term Budget Allocations****Table P1.1 Overview of Programme Expenditure and Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>		2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	12.444	12.444	12.444	12.444	12.444
	NonWage	35.733	35.733	35.733	35.733	35.733
Devt.	GoU	36.465	36.465	36.465	36.465	36.465
	ExtFin	133.058	107.753	234.478	138.830	0.000
<b>GoU Total</b>		<b>84.643</b>	<b>84.643</b>	<b>84.643</b>	<b>84.643</b>	<b>84.643</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>217.701</b>	<b>192.396</b>	<b>319.120</b>	<b>223.473</b>	<b>84.643</b>
A.I.A		0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>217.701</b>	<b>192.396</b>	<b>319.120</b>	<b>223.473</b>	<b>84.643</b>

**Programme Strategy and linkage to the National Development Plan**

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

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

Extend broadband ICT Infrastructure coverage countrywide  
 Integration of Government systems undertaken  
 ICT Innovators supported  
 Government owned ICT incubation Hubs established and supported  
 National ICT innovation Hub incubation and mentorship programs carried out  
 National ICT infrastructure Blueprint operationalised

**P2: Highlights Of Programme Projected Performance****Table P2.1 Programme Outcomes Indicators**

Programme Outcome	Increased ICT usage					
Programme Objectives contributed to by the Intermediate Outcome						
Enhance usage of ICT in national development and service delivery						
Programme Outcome Indicators	Performance Targets					
	Base Year	Base Line	2022/23	2023/24	2024/25	2025/26
ICT contribution to GDP	2017	2.0%	2.8%	3.13%	3.4%	3.7%
National broadband coverage with minimum speed of 8 Mbps, %	2017	31%	51%	61%	71%	80%
Proportion of government services online	20%	2017	40%	61%	72%	80%

<b>Programme Outcome</b>	Enhanced efficiency and productivity in service delivery					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase the ICT human resource capital						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
ICT Development Index (IDI value)	2017	2.19	3.2	3.6	3.8	3.9
ICT directly created jobs ('000s)	2017	0	30000	30000	30000	30000
<b>Programme Outcome</b>	Increased ICT penetration					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Increase the national ICT infrastructure coverage						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Digital Terrestrial TV signal coverage	2017	56%	79%	83%	87%	95%
Fixed broad band connectivity	2017	8868	13038	15255	17848	20882
Internet penetration	2017	25%	35%	43%	46%	50%
Population covered by broadband services (%)	2017	74%	79%	83%	87%	90%
Radio signal coverage (%)	2017	80%	85%	90%	95%	98%
Unit cost of 1Mbps/month of internet	2017	237	140	100	90	70
<b>Programme Outcome</b>	Reduced costs of ICT services					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Promote ICT research, innovation and commercialisation of indigenous knowledge products						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Cost of a computer -(UGX '000s)	2017	1600000	1300000	1000000	900000	800000
Unit cost of 1Mbps/month of internet	2017	237	140	100	90	70
Unit cost of low entry smart phones (UGX '000s)	2017	100000	87000	75000	70000	60000
<b>Programme Outcome</b>	Effective regulatory framework					
<b>Programme Objectives contributed to by the Intermediate Outcome</b>						
Strengthen the policy, legal and regulatory framework						
	<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of Legal and regulatory framework in place	2017	0	1	1	1	1

Table P2.2: Intermediate Outcomes Indicators

<b>Sub-Programme Name:</b>	ICT Infrastructure					
<b>Intermediate Outcome Indicators:</b>	Increased coverage and access to ICTs					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of districts headquarters connected to the NBI	2018	30%	50%	60%	70%	75%

<b>Sub-Programme Name:</b>	<b>ICT Infrastructure</b>					
<b>Intermediate Outcome Indicators:</b>	Increased coverage and access to ICTs					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Percentage of Parishes with broadband connectivity	2018	65%	80%	85%	90%	95%
<b>Sub-Programme Name:</b>	<b>E-Services</b>					
<b>Intermediate Outcome Indicators:</b>	Improved service delivery					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of transactions conducted through the shared public service delivery system (Million).	2018	0	20000000	50000000	100000000	100000000
Proportion of government services provided online (%)	2018	20%	40%	60%	72%	80%
<b>Intermediate Outcome Indicators:</b>	Increased quality of e-services					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
%age of beneficiaries satisfied with the QOS over the NBI	2018	0	70%	80%	90%	95%
<b>Intermediate Outcome Indicators:</b>	Increased usage of e-services					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
No. of transactions conducted through the shared public service delivery system, (mns)	2018	0	20000000	50000000	100000000	100000000
<b>Sub-Programme Name:</b>	<b>Research, Innovation and ICT skills development</b>					
<b>Intermediate Outcome Indicators:</b>	Increased research and innovation products					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Number of Innovations supported by Government and commercialized	2019	72	44	42	40	40
Number of Regional Hubs established by GOU	2021	1	3	3	3	3
<b>Sub-Programme Name:</b>	<b>Enabling Environment</b>					
<b>Intermediate Outcome Indicators:</b>	Increased ICT human resource capacity					
	<b>Performance Targets</b>					
<b>Indicators</b>	<b>Base Year</b>	<b>Base Line</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
ICT directly created jobs	2017	0	30000	30000	30000	30000

### P3: Medium Term Budget Allocations by Sub-Programme and Vote

Table P3.1: Proposed Budget Allocations and Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 ICT Infrastructure	152.284	126.980	253.669	158.017	19.187
02 E-Services	9.967	9.962	10.085	10.653	10.653
03 Research, Innovation and ICT skills development	30.718	30.718	30.718	30.718	30.718
04 Enabling Environment	24.731	24.736	24.649	24.085	24.085
<b>Total for the Programme</b>	<b>217.701</b>	<b>192.396</b>	<b>319.120</b>	<b>223.473</b>	<b>84.643</b>

**Table P3.2: Proposed Budget Allocations and Medium Term Projections by Vote**

<i>Billion Uganda Shillings</i>	2022/23	Medium Term Projections			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
020 Ministry of Information, and Communications Technology	49.676	49.676	49.676	49.676	49.676
122 Kampala Capital City Authority(KCCA)	2.557	2.557	2.557	2.557	2.557
123 National Lotteries and Gaming Regulatory Board	2.292	2.292	2.292	2.292	2.292
126 National Information Technologies Authority	163.176	137.871	264.596	168.948	30.118
<b>Total for the Programme</b>	<b>217.701</b>	<b>192.396</b>	<b>319.120</b>	<b>223.473</b>	<b>84.643</b>

**P4: PROGRAMME PRIORITIES IN LINE WITH INTERVENTIONS FOR FY2022/23**

<b>Programme Priorities FY2022/23</b>	<b>NDP III Programme Intervention aligned to</b>
Training and Development	Develop a well-grounded ICT professional workforce
Carryout regulatory impact assessments, hold stakeholder engagements, draft policy and bill	Develop an ICT professional's quality assurance framework
Partner with privately owned ICT Innovation Hub an International process partners	Develop and implement ICT Research and Innovation ecosystem
Coordinate, develop and expand flagship e-services and rollout e-services across all NDPIII programs (e.g. eGP, iHMIS, PBMIS) Coordinate implementation of the cyber security strategy Awareness creation and sensitization on Data Protection and Privacy Act and other cyber laws	Develop and implement the Data Protection and Privacy Programme
transform UICT into center of Excellence	Develop ICT centres of excellence and vocational institutions
Government owned ICT incubation Hubs established and supported	Develop Innovation and incubation Centres
Collaborate with private sector and partner in development of local assembly plants (implementation of feasibility study report) Undertake innovative management of e-waste through review and coordination of implementation of the e-waste policy Continuous training and assessment of Public Officers Coordinate implementation of the National Strategy on 4IR, including awareness campaigns on 4IR opportunities and risks	Digitize, archive and commercialize Local Contents and data
National ICT infrastructure Blueprint operationalised	Establish and enhance national common core infrastructure (data centres, high power computing centres, specialized labs)
Existing DTT transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Expand the Digital Terrestrial Television and Radio Broadcasting network

Programme Priorities FY2022/23	NDP III Programme Intervention aligned to
Existing radio transmission sites upgraded to ensure redundancy and provision of local regional program stream insertions	Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (Districts, sub-counties, schools, hospitals, post offices, tourism sites, police, LGs etc.)
Provide technical support and training to MDAs and LGs on digitization	Implement targeted capacity building for teachers to incorporate ICT in Pedagogy
High Performance Computing Centre (HPC) Established GIS addressing and postcode database developed Internet Exchange Point established in Kampala for purposes of redundancy Transform and diversify Postal centres into e-service access centres	Implement the national addressing system
National Backbone infrastructure extended Policies, strategies, standards and regulations developed/reviewed Framework for a coordinated rollout of ICT infrastructure and services established Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online	Leverage the existing Government infrastructure to deliver public and private services
Extend broadband ICT Infrastructure coverage countrywide Integration of Government systems undertaken ICT Innovators supported Government owned ICT incubation Hubs established and supported National ICT innovation Hub incubation and mentorship programs carried out National ICT infrastructure Blueprint operationalised	Mainstream ICT in all sectors of the economy and digitize service delivery
Local ICT Manufacturing and Assembly plants supported	Promote local manufacturing and assembly of ICT products
Capacity Building for digitization and documentation of ongoing government programmes for MDAs & LGs provided	Provide digital literacy training
Framework for a coordinated rollout of ICT infrastructure and services established	Regulate, coordinate and harmonize ICT infrastructure planning, sharing and deployment within the public and private sector
Review policies, strategies, standards and regulations under the Digital Transformation programme	Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs
Review of curriculum to ICT at all levels	Review and implement ICT training curriculum at all levels of Education system in line with the emerging technologies
Coordinate implementation of the cyber security strategy Awareness creation and sensitization on Data Protection and Privacy Act and other cyber laws	Strengthen Cyber Security in the country
Provide grants to indigenous ICT innovators through the NIISP programme	Support local innovation and promote export of knowledge products
Support the development and adoption of modern e-waste management technologies through the NIISP programme	Undertake innovative management of e-waste

## P5: GENDER AND EQUITY ISSUES AND INTERVENTIONS FOR FY2022/23

Issue of concern 1: Unemployment of Youths and graduates

Objective 1: To contribute towards creation of jobs most especially the youths and graduates

Planned Intervention by the Ministry

1. Promote Business Process Outsourcing (BPO) and IT enabled Services (ITes) industry (0.083bn)
2. Implement the NIISP to support young ICT innovators through direct grants and finalization of the Innovation Hub that will provide free space & internet to ICT research and innovators (13bn);
3. There will be a special affirmative action for female applicants for grants under the ICT Innovation Fund

Performance Indicators

1. Number of BPO initiatives supported

1. Number of DfC initiatives supported
2. No of innovators supported under the innovation fund.
3. No of jobs created under the innovation fund.

Issue of concern 2: Limited access and usage of ICTs by PWDs, women and rural hard to reach areas; and disparities in Gender and Equity in accessing ICT education

Objective 1: Increase access and usage of ICTs among specialized communities

Planned Interventions by the UCC

- a) Establishment of ICT Labs in at least 5 Girls Schools
- b) Specialized ICT Literacy training for PWDs in 5 regions of Uganda
- c) Reform the telecom licensing regime to ensure national coverage of communication services
- d) Monitoring and enforcement of broadcasting standards and quality of service that meets the needs of all including the deaf and the blind;

Budget Allocation (0.9Bn)

Performance Indicators:

- a) Number of ICT laboratories established in Girls Schools
- b) Number of specialized ICT literacy trainings conducted for PWDs
- c) Number of TVs & Radios adhering to broadcasting standards.

ENVIRONMENT

Issue of Concern 1:

- a) Limited awareness about EMF standards by operators of communications installations;
- b) Limited knowledge by the communities and local leaders in addressing issues concerning health and safety of communities around communications developments

Objective 1: Promotion of Health and Safety of communities living around Communications Developments

Objective 2: Maximum utilisation of resources while ensuring sustainability to combat climate change and global warming.