
Sector: ICT and National Guidance

Foreword

This Budget Framework Paper for the ICT & National Guidance Sector has been prepared in fulfilment of the requirements under Section 9 of the Public Finance Management Act 2015.

Broadly, the role of the Ministry is 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.

The Sector is composed of the Ministry of ICT & National Guidance; National Information Technology Authority- Uganda; Uganda Communications Commission; Uganda Post Limited; Uganda Institute of Information and Communications Technology; Uganda Broadcasting Corporation; the Uganda Media Centre and the Media Council of Uganda.

This BFP articulates the Sector's contribution to the NDP Plan III Objectives; the Medium-Term Sector Policy Objectives; Sector challenges; the performance for first quarter FY 2019/20; summary of performance for FY 2018/19; outcome indicators and projections for the period FY 2020/21 to FY 2022/23; and Planned Outputs for FY 2020/21.

The total resource envelope for the sector for FY 2020/21 is Ushs. 357.651 Bn; comprising; UGX 45.195Bn for the Ministry; NITAU -UGX 91.031 Bn, UCC -UGX 156.582 Bn; UPL- UGX 32.165 Bn; UICT - UGX 3.452 Bn; and UBC -UGX 29.226 Bn.

However, the sector ceilings have remained low which compromises our ability to meaningfully contribute to achievement of the objectives and targets set in the NDP. The sector therefore, seeks an increase in resource allocation to address critical sector priorities including Ushs 34.6Bn to cater for provision of ICT services to LGs over the NBI and Ushs 96.6Bn for the creation of a Geographic Information System (GIS) - to reduce the cost of providing security, emergency & other Government services

It is my pleasure to present the ICT & National Guidance Sector BFP for FY 2020/2021.

Hon. Frank Tumwebaze (MP)
Minister of ICT & National Guidance

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Abbreviations and Acronyms	
MoFPED	Ministry of Finance, Planning and Economic Development
MoICT&NG	Ministry of ICT and National Guidance
4IR	Fourth Industrial Revolution
ICT	Information, Communications Technology
MDA	Ministry, Departments and Agencies
LGs	Local Governments
NDP III	National Development Plan Three
PACOB	Presidential Advisory Committee on Budget
NBFP	National Budget Framework Paper
GCIC	Government Citizens Interaction Centre
UIXP	Uganda Internet Exchange Point
MPS	Ministerial Policy Statement
JSAR	Joint Sector Annual Review
FOSS	Free and Open-Source Software
UCC	Uganda Communications Commission
UMC	Uganda Media Center
NITA-U	National Information Technology Authority of Uganda
UICT	Uganda Institute of Information Communications Technology
UBC	Uganda Communications Commission
UPL	Uganda Posts Limited
IXP	Internet Exchange Point
GIS	Geographical Information System
NBI	National Backbone Infrastructure

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S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent								
Wage	11.617	12.582	2.751	12.582	12.582	12.582	12.582	12.582
Non Wage	23.699	45.759	4.235	45.759	54.910	65.892	79.071	94.885
Devt.								
GoU	12.613	45.665	8.306	27.665	27.665	27.665	27.665	27.665
Ext. Fin.	66.878	42.218	9.232	50.219	156.596	303.646	244.515	0.000
GoU Total	47.928	104.006	15.292	86.006	95.158	106.140	119.318	135.133
Total GoU+Ext Fin (MTEF)	114.806	146.224	24.524	136.226	251.754	409.786	363.834	135.133
A.I.A Total	15.519	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	130.325	146.224	24.524	136.226	251.754	409.786	363.834	135.133

(ii) Sector Contributions to the National Development Plan

The fundamental focus will be put on increasing household incomes through a resource-led, industrialization driven strategy guided by the theme “Industrialization for Job Creation and Shared Prosperity” and the five strategic objectives of the NDP III.

The sector will contribute towards the realization of NDP III strategic objectives and aspirations 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.

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(iii) Medium Term Sector Policy Objectives

Extend the ICT Infrastructure network to cover the entire country to ensure digital inclusion;

Establish model incubation centres /hubs to encourage innovation and creation of local content at regional level;

Integration of e-government systems and services to increase uptake of ICT by the public;

Increase job creation especially for the Youth through ICT Research and Innovation;

Promote the manufacturing and assembling of ICT devices in Uganda;

Improve the information security system to be secure, reliable, resilient and capable of responding to cyber security threats;

Implement the National Postcode and Addressing System (GIS) to reduce cost and ease of providing security, emergency and other Government services, help reduce crime, reduce cost and ease in providing private sector services like banking, utilities, e-commerce, transport, medical and ease in collection of demographic information.

Set up a second Internet Exchange Point (IXP) at an alternative location 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 ICT infrastructure;

(iv) Sector Investment Plans

Development of Enterprise Solutions for Government in the Financial Services Sector, Tourism Sector, Education, Public Sector And Works & Transport;

Establishment of Innovation Spaces in Higher institutions of learning across the country so as to develop the innovation ecosystem in the country;

Through NITA-U, activities of laying of fiber optic cable under the Missing links and last mile projects as well as solar project will be undertaken. Also, optic fiber will be extended to un-served areas to cover over 700 sites in MDAs/LGs/hospitals/Schools and universities across the four regions in the country. These will lay the foundation for improving service delivery electronically to all the parts of the country;

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Responsive ICT legal and regulatory framework							
Sector Objectives contributed to by the Sector Outcome							
1. Improve the legal and regulatory frameworks to respond to the industry needs.							
Sector Outcome Indicators	Q4 Actual	Performance Targets					
	2018/19	2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of service providers adhering to the ICT regulations	70%	62%	2018	70%	75%	78%	80%
Sector Outcome : Informed citizenry							
Sector Objectives contributed to by the Sector Outcome							
1. Increase access to ICT infrastructure to facilitate exploitation of the development priorities							

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Sector Outcome Indicators	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Proportion of population aware of national development programs	68%	74%	2018	66%	70%	72%	74%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 020 :Ministry of ICT and National Guidance						
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	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	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					

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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	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%
Vote 126 :National Information Technology Authority					
Programme :	04 Electronic Public Services Delivery (e-transformation)				
Programme Objective :	To strengthen efficiency in delivery of public services through the deepening of e-government services				
Responsible Officer:	Director E- Government Services				
Programme Outcome:	Improved security and trust in online services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Secured ICT access and Usage for all					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of privacy protection for personal or confidential data collected, processed and stored	80%	100%	100%	100%	100%
Programme Outcome:	Improved efficiency and effectiveness in public service delivery				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Responsive ICT legal and regulatory framework					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of implementing government entities providing e-services	55	60	52	53	55
• Number of Services started and completed electronically to enhance user experience	2	0	3	3	3
• Level of electronic access of established eServices			75%	80%	80%
Programme :	05 Shared IT infrastructure				

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Programme Objective :	To ensure harmonized, optimized and resilient IT infrastructure to ensure improved access connectivity to IT infrastructure and services				
Responsible Officer:	Director Technical Services				
Programme Outcome:	Resilient, optimized and harmonized infrastructure deployment and usage				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Responsive ICT legal and regulatory framework					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage reduction in the price of internet after the supply of bulk bandwidth			28%	0%	0%
• Number of MDAs, LGs, Hospitals, Schools utilizing services (internet, data centre, IFMIS, Leased lines and Dark fibre) over the National Backbone infrastructure bandwidth per inhabitant	481	22	700	1,000	0
Programme :	06 Streamlined IT Governance and capacity development				
Programme Objective :	To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.				
Responsible Officer:	Director Finance And Administration				
Programme Outcome:	Improved compliance with IT regulations and standards				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Secured ICT access and Usage for all					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of compliance with IT related legislation and standards	55%	indicator measured at end of the FY	60%	65%	65%

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i> Programme Service	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Releases 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	1.291	2.718	0.364	2.587	2.957	3.402	3.936	4.577
02 Effective Communication and National Guidance	3.055	13.449	0.827	13.127	15.565	18.492	22.004	26.219
49 General Administration, Policy and Planning	17.099	47.027	9.938	29.481	30.479	31.676	33.112	34.835
Total for the Vote	21.445	63.195	11.129	45.195	49.002	53.570	59.052	65.631

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Vote : 126 National Information Technology Authority									
04 Electronic Public Services Delivery (e-transformation)	68.129	45.445	9.522	53.284	160.773	317.270	256.409	7.034	
05 Shared IT infrastructure	15.771	16.480	0.828	16.330	14.660	20.000	30.000	40.000	
06 Streamlined IT Governance and capacity development	9.461	21.105	3.044	21.417	27.319	18.946	18.373	22.468	
Total for the Vote	93.361	83.030	13.395	91.031	202.752	356.216	304.781	69.502	
Total for the Sector	114.806	146.224	24.524	136.226	251.754	409.786	363.834	135.133	

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

Insufficient data and research on statistical data on the scale, nature and consequences of gender inequality remains limited;

Limited attention to neglected groups and their issues - Insufficient attention has been paid to certain forms of inequality to certain groups of women or to particular contexts, and their costs and consequences;

Low demand for services by the vulnerable groups especially women and children due to limited uptake of ICT services;

Limited personnel coupled with limited funding in the sector players and agencies to undertake various activities;