VOTE: 020 Ministry of ICT and National Guidance

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 social economic transformation.

II. STRATEGIC OBJECTIVE

1. To increase the National ICT infrastructure coverage
2. To enhance usage of ICT in National development and services delivery
3. To promote ICT research, innovation and commercialisation of indigenous knowledge
4. To increase human resource capital
5, To strengthen the ICT policy, legal and regulatory framework
6. To enhance effective mobilisation of families, communities and citizens for national delivery
7. To strengthen and inculcate the national vision and value system.
8. To reduce negative cultural practices and attitudes

III. MAJOR ACHIEVEMENTS IN 2023/24

The draft standards for the delivery of e-services through postal outlets were developed in consultation with UCC and POSTA and postcodes for Mbale city, Gulu city, Lira city, Arua city, Jinja city, Iganga Municipality, Bugiri Municipality, Kumi Municipality, Ngora and Soroti Districts were updated.

The Uganda Coffee Development Authority (UCDA) was supported to develop a situational analysis report in which proposed areas for digitalization and improving service delivery to the coffee farmers and dealers were identified.

All PDM SACCO data was uploaded onto the PDMIS and the planned Integration between the PDMIS and 13 identified commercial banks to enable automated disbursement of the funds to the beneficiaries was commenced together with the integration with NIRA to facilitate verification of PDM beneficiaries' Bio data before accessing the Parish Revolving Funds.

An Assessment to extend broadband infrastructure connectivity in Health Centre IIIs, IVs, General hospitals, and selected Private- Not-For-Profit health facilities in Eastern Uganda commenced with Namutumba district.

Draft Business Process Outsourcing (BPO) implementation strategy for Uganda to enhance Uganda's competitiveness in the global BPO market was developed.

Awareness and media sensitization on BPO was done in Northern Uganda and a situational baseline report on branding Uganda as a BPO and Innovation destination was produced.

Produced the National BPO Publicity and Marketing Plan which was disseminated across print and electronic media platforms highlighting Uganda's BPO industry.

Fifty (50) BPO companies trained in International BPO standards.

The Regulatory Impact Assessment (RIA) for the National Communication Policy was finalized and the key issues in the RIA have been integrated into the Communication Policy Cabinet Paper which has been drafted for onward submission to the Cabinet for approval.

The Ministry spearheaded the ICT, Media, and Publicity Sub Committee of the Non-Aligned Movement (NAM) and G77 Summits and these were the notable accomplishments:
 Coordinated local and international media;
 Set up the media center at Hotel Africana and
 coordinated journalists and press conferences;
 Developed branding guidelines
 coordinated the branding of the summits
 Provided connectivity to the airport and venue
 for the summits
 Developed applications and the website that supported the 2 summits.

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High-speed broadband was extended to 45 Secondary schools in various districts including; Kalungu, Kiboga, Kyankwanzi,Lwengo, Nakaseke, Buikwe, Mityana, Bugweri, Butaleja, Jinja, Kaberamaido, Kween, Mbale city, Tororo, Amuria, Kiryandongo, Masindi, Lira, Ibanda, Kaliro, Kanungu, Kasese, Mayuge, Apac, Nwoya, Otuke, Arua city, Madi Okollo, Nebbi, Terego, Buhweju, Bushenyi, Isingiro, Kisoro and Mitooma.

A total of 10 Public Access Centres were established at Gulu, Koboko, Katwe - Kabatoro, Kiboga, Kigumba, Ibanda, Kabwoya, Pakwach, Kanungu, and Kamuli.

Data enabled solar-powered smart devices were distributed to 5,130 low-income households in the following districts: Nebbi, Zombo, Maracha, Yumbe, Koboko, Kitgum, Omoro, Kiryandongo, Nakaseke, Kyenjojo, Bundibugyo, Rubanda, Gomba, Amolatar, Dokolo, Manafwa, Mayuge, Bugiri, Moroto, Amudat, Butaleja, Kaliro, and Buyende.

Digital Literacy was conducted for 500 elderly persons in 5 central districts of Mukono, Kayunga, Luweero, Mpigi & Mityana.

Commenced the Upgrade and design of the one-beam Digital Terrestrial Transmission/Direct To Home (DTT/DTH) Satellite Transmission system for delivery of Digital Free to Air Television Signals.

Commenced repair and upgrade of the Kololo transmission site to ensure Digital free-to-air signal coverage for Kampala, Wakiso, Mpigi, and Mukono.

Procured broadcasting and transmission equipment for the UBC SIGNET network of transmission sites and studios at the Broadcast house.

All postal addresses were digitalized with a self-service client portal to enable citizens acquire postal addresses online at their convenience without visiting the post office.

Customs Declaration System was installed and deployed at all postal outlets for ease of declaration of content and information sharing in advance to facilitate customs assessment.

10 Community Information Centres were set up in Kitgum, Kasese, Moroto, Mubende, Luwero, Hoima, Lira, Arua, Entebbe and Gulu

A draft profile for the interconnection and digitization Programme for PWDs was developed.Infrastructure needs assessments for broadband connectivity conducted and recommendations for a suitable pilot developed in the districts of Gulu, Nwoya, Pader and Lamwo

VOTE: 020 Ministry of ICT and National Guidance

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2023/24		2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	6.877	3.353	2.400	2.520	2.646	2.778	2.938
	Non-Wage	47.584	30.290	48.419	49.388	57.784	66.451	79.379
Devt.	GoU	0.781	0.067	0.781	0.820	0.943	1.037	1.037
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**55.242**	**33.710**	**51.600**	**52.728**	**61.372**	**70.267**	**83.355**
Total GoU+Ext Fin (MTEF)		**55.242**	**33.710**	**51.600**	**52.728**	**61.372**	**70.267**	**83.355**
Arrears		51.489	46.993	55.353	0.000	0.000	0.000	0.000
Total Budget		**106.731**	**80.703**	**106.953**	**52.728**	**61.372**	**70.267**	**83.355**
Total Vote Budget Excluding Arrears		**55.242**	**33.710**	**51.600**	**52.728**	**61.372**	**70.267**	**83.355**

VOTE: 020 Ministry of ICT and National Guidance

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:05 Tourism Development	**0.400**	**0.000**
SubProgramme:01 Marketing and Promotion	**0.400**	**0.000**
Sub SubProgramme:03 Policy, Planning and Support Services	**0.400**	**0.000**
003 Finance and Administration	0.400	0.000
Programme:11 Digital Transformation	**46.761**	**0.781**
SubProgramme:01 ICT Infrastructure	**0.920**	**0.000**
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**0.920**	**0.000**
001 Data Networks Engineering	0.488	0.000
003 Infrastructure Development	0.433	0.000
SubProgramme:02 E-Services	**4.978**	**0.000**
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**4.978**	**0.000**
002 E-Services	4.978	0.000
SubProgramme:03 Research, Innovation and ICT skills development	**5.087**	**0.000**
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**2.619**	**0.000**
004 Research and Development	2.619	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	**2.468**	**0.000**
003 Finance and Administration	2.468	0.000
SubProgramme:04 Enabling Environment	**35.776**	**0.781**
Sub SubProgramme:03 Policy, Planning and Support Services	**35.776**	**0.781**
003 Finance and Administration	35.776	0.781
Programme:14 Public Sector Transformation	**2.440**	**0.000**
SubProgramme:05 Business Process Re-engineering and Information Management	**2.440**	**0.000**
Sub SubProgramme:01 Effective Communication and National Guidance	**1.098**	**0.000**
001 Information	1.098	0.000
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	**1.342**	**0.000**
002 E-Services	1.342	0.000

VOTE: 020 Ministry of ICT and National Guidance

Billion Uganda Shillings	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:15 Community Mobilization And Mindset Change	**1.020**	**0.000**
SubProgramme:01 Community sensitization and empowerment	**0.720**	**0.000**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.720**	**0.000**
001 Information	0.720	0.000
SubProgramme:03 Civic Education & Mindset change	**0.300**	**0.000**
Sub SubProgramme:01 Effective Communication and National Guidance	**0.300**	**0.000**
002 National Guidance	0.300	0.000
Programme:17 Regional Balanced Development	**0.198**	**0.000**
SubProgramme:02 Infrastructure Development	**0.198**	**0.000**
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	**0.198**	**0.000**
001 Infrastructure Development	0.198	0.000
Total for the Vote	**50.819**	**0.781**

VOTE: 020 Ministry of ICT and National Guidance

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Sub SubProgramme: 03 Policy, Planning and Support Services

Department: 003 Finance and Administration

Budget Output: 000014 Administrative and Support Services

PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out; Promotional materials such as notebooks, flash disks, shirts, fliers etc.; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the domestic market	Number	2019	0			4

Programme: 11 Digital Transformation

SubProgramme: 01 ICT Infrastructure

Sub SubProgramme: 02 Enabling enviroment for ICT Development and Regulation

Department: 001 Data Networks Engineering

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: GIS addressing and postcode database developed

Programme Intervention: 110103 Implement the national addressing system

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Geocoded national addressing and postcode system	Yes/No	2019	Kampala City and Districts as at 2019.	Yes	Yes	YES

Department: 003 Infrastructure Development

Budget Output: 300007 ICT Infrastructure Planning

PIAP Output: Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

VOTE: 020 Ministry of ICT and National Guidance

Sub SubProgramme: 02 Enabling enviroment for ICT Development and Regulation

Department: 003 Infrastructure Development

Budget Output: 300007 ICT Infrastructure Planning

PIAP Output: Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of e-services developed/ rolled out	Number	2022	0	50	20	69

SubProgramme: 02 E-Services

Sub SubProgramme: 02 Enabling enviroment for ICT Development and Regulation

Department: 002 E-Services

Budget Output: 300002 E-services

PIAP Output: Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of e-services developed/ rolled out	Number	2020	20	72	44	69

PIAP Output: Frameworks in place to quide interoperability of Government systems. Creation of awareness, change management and capacity Buiding across Government

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of frameworks guiding interoperability of Government systems developed	Number	2022	1	3	3	1

Budget Output: 300013 Parish Development Model Equipment

PIAP Output: Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

VOTE: 020 Ministry of ICT and National Guidance

Sub SubProgramme: 02 Enabling enviroment for ICT Development and Regulation

Department: 002 E-Services

Budget Output: 300013 Parish Development Model Equipment

PIAP Output: Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of e-services developed/ rolled out	Number	2023	3	3	4	4

Budget Output: 300016 Parish Development Model Operations

PIAP Output: A data sharing and integration platform developed to enhance the delivery of services in government and private sector and operationalized

Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Government and private institutions utilizing the data sharing and integration platform	Number	2023	19	19	10	60
Number of integration platforms	Number	2022	30			13

SubProgramme: 03 Research, Innovation and ICT skills development

Sub SubProgramme: 02 Enabling enviroment for ICT Development and Regulation

Department: 004 Research and Development

Budget Output: 300002 E-services

PIAP Output: Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Innovations supported by Government and commercialized	Number	2019/20	72	242	150	250
No. of innovators hosted in the GOU ICT innovation hubs	Number	2019/20	200	400	180	420

VOTE: 020 Ministry of ICT and National Guidance

Sub SubProgramme: 02 Enabling enviroment for ICT Development and Regulation

Department: 004 Research and Development

Budget Output: 300009 BPO Support Services

PIAP Output: BPO /ITES centres supported

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of centres supported	Number	2019/20	3	6	4	7

Budget Output: 300010 Innovation Fund Management

PIAP Output: Joint research program between Private sector, academia and Governmnent

Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of collaborations	Number	2019	5	10	6	10

Budget Output: 300011 Grants to ICT Innovators

PIAP Output: Local ICT products developed

Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Innovations supported by Government and commercialized	Number	2019/20	72	242	150	250
No. of innovators hosted in the GOU ICT innovation hubs	Number	2019/20	200	400	180	420

PIAP Output: Local ICT products developed

Programme Intervention: 110404 Support local innovation and promote export of knowledge products

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Innovations supported by Government and commercialized	Number	2019/20	72	242	150	250

VOTE: 020 Ministry of ICT and National Guidance

Sub SubProgramme: 02 Enabling enviroment for ICT Development and Regulation

Department: 004 Research and Development

Budget Output: 300011 Grants to ICT Innovators

PIAP Output: Local ICT products developed

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of innovators hosted in the GOU ICT innovation hubs	Number	2019/20	72	242	180	420

SubProgramme: 04 Enabling Environment

Sub SubProgramme: 03 Policy, Planning and Support Services

Department: 003 Finance and Administration

Budget Output: 000001 Audit and Risk Management

PIAP Output: Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2019	4	4	2	4

Budget Output: 000004 Finance and Accounting

PIAP Output: Financial Management

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Level of absorption of released funds	Percentage	2021	100%	100%	76.1%	100%
No. of financial reports prepared	Number	2021	4	4	2	4

Budget Output: 000005 Human Resource Management

PIAP Output: Human Resource Managed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

VOTE: 020 Ministry of ICT and National Guidance

Sub SubProgramme: 03 Policy, Planning and Support Services

Department: 003 Finance and Administration

Budget Output: 000005 Human Resource Management

PIAP Output: Human Resource Managed

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Staff salary and related benefits paid	Percentage	2019	100%	100%	100%	100%

Budget Output: 000010 Leadership and Management

PIAP Output: Policies, strategies, standards and regulations developed/reviewed

Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of policies reviewed and approved	Number	2019	2			3

Programme: 14 Public Sector Transformation

SubProgramme: 05 Business Process Re-engineering and Information Management

Sub SubProgramme: 01 Effective Communication and National Guidance

Department: 001 Information

Budget Output: 000011 Communication and Public Relations

PIAP Output: Standards for information communication and dissemination operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of MDAs and LGs implementing the standards on Information, Education and communication	Percentage	2019	0%	55%	34%	25%

PIAP Output: MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

VOTE: 020 Ministry of ICT and National Guidance

Sub SubProgramme: 01 Effective Communication and National Guidance

Department: 001 Information

Budget Output: 000011 Communication and Public Relations

PIAP Output: MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Number	2019	0	4	3	4

PIAP Output: Materials translated in selected languages

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Sets of content for different audiences in English and other selected languages	Number	2019	0	4	2	4

PIAP Output: MDAs digital content on NDP III Planning, Implementation, and performance monitoring and evaluation promoted

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Promotion (marketing) reports	Number	2019	0	4	2	4

PIAP Output: Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

VOTE: 020 Ministry of ICT and National Guidance

Sub SubProgramme: 01 Effective Communication and National Guidance

Department: 001 Information

Budget Output: 000011 Communication and Public Relations

PIAP Output: Local content for universal access to electronic Governance (e-Governance) services, e-citizen portal services, other private sector e-services, other communication channels developed and packaged (programmed)

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Content data sets in place	Number	2019	0	3	2	3

PIAP Output: Local digital content for selected digital frameworks developed and packaged

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of sets of digital content on selected frameworks developed and packaged	Number	2019	0	2	1	4

Budget Output: 000015 Monitoring and Evaluation

PIAP Output: Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of content data sets on NDP III developed(Semi-Annual and Annual)	Number	2019	0	2	1	4

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized

Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information

VOTE: 020 Ministry of ICT and National Guidance

Sub SubProgramme: 01 Effective Communication and National Guidance

Department: 001 Information

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation activities formulated and operationalized

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation developed	Number	2019	0	1	0	1
Number of Periodic M&E reports on implementation of MER Strategy produced	Number	2019	0	4	2	1

Sub SubProgramme: 02 Enabling enviroment for ICT Development and Regulation

Department: 002 E-Services

Budget Output: 390010 Re-engineering of Management Systems

PIAP Output: Institutional management functions automated through e-Services

Programme Intervention: 140203 Reengineer public service delivery business processes

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of citizens accessing government services online	Number	2023	0	7250000	8095268	7250000

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Sub SubProgramme: 01 Effective Communication and National Guidance

Department: 001 Information

Budget Output: 440006 Information Dissemination

PIAP Output: Sensitization and mobilization programmes undertaken

Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy

VOTE: 020 Ministry of ICT and National Guidance

Sub SubProgramme: 01 Effective Communication and National Guidance

Department: 001 Information

Budget Output: 440006 Information Dissemination

PIAP Output: Sensitization and mobilization programmes undertaken

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Community awareness levels on existing government programmes	Number	65	60	80	65	80
Number of public awareness campaigns	Number	15	20	20	0	20

PIAP Output: Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	2020	520	520	Activity not undertaken	480

SubProgramme: 03 Civic Education & Mindset change

Sub SubProgramme: 01 Effective Communication and National Guidance

Department: 002 National Guidance

Budget Output: 440010 Civic Education and Training

PIAP Output: National campaigns against harmful religious, traditional/cultural practices and beliefs conducted

Programme Intervention: 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of National campaigns against harmful religious, traditional/cultural practices and beliefs conducted	Number	2022	2	20	0	30

VOTE: 020 Ministry of ICT and National Guidance

Sub SubProgramme: 01 Effective Communication and National Guidance

Department: 002 National Guidance

Budget Output: 440010 Civic Education and Training

PIAP Output: National Civic Education Program awareness campaigns conducted

Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Civic Education programmes conducted	Number	2020	0	20	3	25

Programme: 17 Regional Balanced Development

SubProgramme: 02 Infrastructure Development

Sub SubProgramme: 02 Enabling environment for ICT Development and Regulation

Department: 001 Infrastructure Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: ICT infrastructure extended/availed in all programme regions

Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of LGs profiled for ICT needs	Number	2022	0	20	9	30

VOTE: 020 Ministry of ICT and National Guidance

VI. VOTE NARRATIVE

Vote Challenges

Automation of government systems or processes is still slow.

The existence of many stand-alone systems in Government that do not work in sync.

Low levels of civic consciousness, responsibility and responsiveness to spur effective participation in the political socio-economic transformation.

Inadequate ICT Uptake across the Country

Community Mobilization function in Government is heavily segmented across sectors. This implies that if the Government does not consolidate resources to Community mobilization, the function will continue to be weakened.

Plans to improve Vote Performance

Supporting Public and Private institutions to review and re-engineer their processes to facilitate automation and delivery of services online.

Integration of existing systems by aligning them to complement each other by sharing functionalities i.e. making them customizable to address the specialized needs of individual entities as opposed to building new systems that duplicate each other.

Design and implement a robust National Civic education program to sensitize and mobilize the community on the uptake and utilization of development programmes.

Review of tax regimes on the internet, ICT Equipment, and services to reduce the taxes.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 020 Ministry of ICT and National Guidance

Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114526	Other licenses	0.000	0.000
Total		**0.000**	**0.000**

VOTE: 020 Ministry of ICT and National Guidance

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To prioritize participation in ICT capacity building activities for women and differently abled persons.
Issue of Concern	Limited participation of women and PWDs in ICT Capacity building activities
Planned Interventions	Mainstream equal opportunities during activity implementation under the programme.
Budget Allocation (Billion)	0.015
Performance Indicators	Number of sensitization activities on equal opportunities under the program. Number of women and PWDS participating in ICT capacity building activities

ii) HIV/AIDS

OBJECTIVE	To support HIV/AIDS awareness campaigns
Issue of Concern	Inadequate sensitization activities on HIV/AIDS awareness
Planned Interventions	Conducting sensitization workshops for Ministry staff and the UICT community Conducting health camps with free testing and Counselling Condom distribution in washrooms.
Budget Allocation (Billion)	0.008
Performance Indicators	Number of HIV/AIDS awareness sensitization activities undertaken; Three sensitization sessions undertaken;

iii) Environment

OBJECTIVE	To reduce harmful e-waste to the environment
Issue of Concern	Increased e-waste dumping
Planned Interventions	Coordination and monitoring of key stakeholders in the implementation of the e-waste policy Operationalisation of recycling and collection centers for electronic waste. Sensitization carried out on proper disposal of equipment
Budget Allocation (Billion)	0.015
Performance Indicators	Number of regional e-waste collection and handling centres established;

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iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4 U	2	0
Assistant Commissioner Data Networks Engineering	U1E	1	0
Asst. Commissioner ICT Infrastructure Development	U1 E	1	0
Commissioner (e-Services)	U1SE	1	0
Commissioner (ICT Research and Development)	U1SE	1	0
Communications Officer	U4	6	5
ICT Infrastructure Engineer	U4	4	2
Principal Communication Officer	U2	2	1
Principal Data Networks Engineer	U2	2	1
Principal ICT Infrastructure Engineer (Cables)	U2	2	0
Principal ICT Infrastructure Engineer (Radios)	U2	2	0
Principal ICT Officer (ICT Research)	U2	2	1
Principal Inform. Technology Officer	U2 SC	2	0
Principal National Guidance Officer (Community Development)	U2	2	0
Principal National Guidance Officer (National Objectives)	U2	1	0
Principal National Guidance Officer (Programmes)	U2	1	0
Procurement Officer	U4 U	1	0
Senior Communication Officer	U3 LOWER	4	3
Senior Data Networks Engineer	U3	5	2
Senior ICT Infrastructure Engineer	U3	4	2
Senior ICT Officer	U3	3	1
Senior Nat Guid Officer (Research)	U3	3	2
Senior Policy Analyst	U3 LOWER	1	0

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Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4 U	2	0	2	2	799,323	19,183,752
Assistant Commissioner Data Networks Engineering	U1E	1	0	1	1	2,700,000	32,400,000
Asst. Commissioner ICT Infrastructure Development	U1 E	1	0	1	1	2,700,000	32,400,000
Commissioner (e-Services)	U1SE	1	0	1	1	3,050,000	36,600,000
Commissioner (ICT Research and Development)	U1SE	1	0	1	1	3,050,000	36,600,000
Communications Officer	U4	6	5	1	1	723,868	8,686,416
ICT Infrastructure Engineer	U4	4	2	2	2	2,200,000	52,800,000
Principal Communication Officer	U2	2	1	1	1	1,201,688	14,420,256
Principal Data Networks Engineer	U2	2	1	1	1	2,400,000	28,800,000
Principal ICT Infrastructure Engineer (Cables)	U2	2	0	2	2	2,400,000	57,600,000
Principal ICT Infrastructure Engineer (Radios)	U2	2	0	2	2	2,400,000	57,600,000
Principal ICT Officer (ICT Research)	U2	2	1	1	1	2,400,000	28,800,000
Principal Inform. Technology Officer	U2 SC	2	0	2	2	1,728,187	41,476,488
Principal National Guidance Officer (Community Development)	U2	2	0	2	2	1,247,467	29,939,208
Principal National Guidance Officer (National Objectives)	U2	1	0	1	1	1,291,880	15,502,560
Principal National Guidance Officer (Programmes)	U2	1	0	1	1	1,247,467	14,969,604
Procurement Officer	U4 U	1	0	1	1	934,922	11,219,064
Senior Communication Officer	U3 LOWER	4	3	1	1	902,612	10,831,344
Senior Data Networks Engineer	U3	5	2	3	3	2,400,000	86,400,000
Senior ICT Infrastructure Engineer	U3	4	2	2	2	2,300,000	55,200,000
Senior ICT Officer	U3	3	1	2	2	2,300,000	55,200,000

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Nat Guid Officer (Research)	U3	3	2	1	1	990,589	11,887,068
Senior Policy Analyst	U3 LOWER	1	0	1	1	902,612	10,831,344
Total					**33**	**42,270,615**	**749,347,104**