

# VOTE: 020 Ministry of ICT and National Guidance

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

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

### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

| <i>Billion Uganda Shillings</i> | FY2023/24       |                  | FY2024/25       | MTEF Budget Projections |               |               |                |
|---------------------------------|-----------------|------------------|-----------------|-------------------------|---------------|---------------|----------------|
|                                 | Approved Budget | Spent by End Sep | Proposed Budget | 2025/26                 | 2026/27       | 2027/28       | 2028/29        |
| Recurrent Wage                  | 6.877           | 1.656            | 6.877           | 7.565                   | 8.321         | 9.153         | 9.933          |
| Non Wage                        | 47.584          | 5.153            | 47.982          | 57.579                  | 69.094        | 82.222        | 97.438         |
| Dev. GoU                        | 0.781           | 0.000            | 0.781           | 0.937                   | 1.078         | 1.186         | 1.186          |
| ExtFin                          | 0.000           | 0.000            | 0.000           | 0.000                   | 0.000         | 0.000         | 0.000          |
| <b>GoU Total</b>                | <b>55.242</b>   | <b>6.809</b>     | <b>55.640</b>   | <b>66.081</b>           | <b>78.493</b> | <b>92.561</b> | <b>108.556</b> |
| <b>Total GoU+Ext Fin (MTEF)</b> | <b>55.242</b>   | <b>6.809</b>     | <b>55.640</b>   | <b>66.081</b>           | <b>78.493</b> | <b>92.561</b> | <b>108.556</b> |
| <i>A.I.A Total</i>              | 0.000           | 0                | 0               | 0.000                   | 0.000         | 0.000         | 0.000          |
| <b>Grand Total</b>              | <b>55.242</b>   | <b>6.809</b>     | <b>55.640</b>   | <b>66.081</b>           | <b>78.493</b> | <b>92.561</b> | <b>108.556</b> |

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

| <i>Billion Uganda Shillings</i> | FY2023/24       |                  | 2024/25         | MTEF Budget Projection |         |         |         |
|---------------------------------|-----------------|------------------|-----------------|------------------------|---------|---------|---------|
|                                 | Approved Budget | Spent by End Sep | Proposed Budget | 2025/26                | 2026/27 | 2027/28 | 2028/29 |
| <b>05 Tourism Development</b>   |                 |                  |                 |                        |         |         |         |

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|  |               |              |               |               |               |               |                |
|--|---------------|--------------|---------------|---------------|---------------|---------------|----------------|
| 03 Policy, Planning and Support Services                   | 0.000         | 0.000        | 0.400         | 0.480         | 0.576         | 0.685         | 0.816          |
| <b>Total for the Programme</b>                             |               | <b>0.000</b> | <b>0.400</b>  | <b>0.480</b>  | <b>0.576</b>  | <b>0.685</b>  | <b>0.816</b>   |
| <b>11 Digital Transformation</b>                           |               |              |               |               |               |               |                |
| 01 Effective Communication and National Guidance           | 0.000         | 0.000        | 0.000         | 0.000         | 0.000         | 0.000         | 0.000          |
| 02 Enabling environment for ICT Development and Regulation | 18.206        | 0.918        | 17.734        | 17.736        | 17.783        | 17.923        | 18.015         |
| 03 Policy, Planning and Support Services                   | 33.376        | 5.324        | 33.848        | 43.577        | 55.101        | 68.075        | 83.396         |
| <b>Total for the Programme</b>                             | <b>51.582</b> | <b>6.241</b> | <b>51.582</b> | <b>61.313</b> | <b>72.884</b> | <b>85.998</b> | <b>101.410</b> |
| <b>14 Public Sector Transformation</b>                     |               |              |               |               |               |               |                |
| 01 Effective Communication and National Guidance           | 1.098         | 0.153        | 1.098         | 1.298         | 1.598         | 1.798         | 2.098          |
| 02 Enabling environment for ICT Development and Regulation | 1.342         | 0.168        | 1.342         | 1.630         | 1.915         | 2.383         | 2.501          |
| <b>Total for the Programme</b>                             | <b>2.440</b>  | <b>0.320</b> | <b>2.440</b>  | <b>2.928</b>  | <b>3.514</b>  | <b>4.181</b>  | <b>4.599</b>   |
| <b>15 Community Mobilization And Mindset Change</b>        |               |              |               |               |               |               |                |
| 01 Effective Communication and National Guidance           | 1.020         | 0.197        | 1.020         | 1.122         | 1.234         | 1.358         | 1.358          |
| <b>Total for the Programme</b>                             | <b>1.020</b>  | <b>0.197</b> | <b>1.020</b>  | <b>1.122</b>  | <b>1.234</b>  | <b>1.358</b>  | <b>1.358</b>   |
| <b>17 Regional Balanced Development</b>                    |               |              |               |               |               |               |                |
| 02 Enabling environment for ICT Development and Regulation | 0.200         | 0.050        | 0.198         | 0.238         | 0.285         | 0.339         | 0.373          |
| <b>Total for the Programme</b>                             | <b>0.200</b>  | <b>0.050</b> | <b>0.198</b>  | <b>0.238</b>  | <b>0.285</b>  | <b>0.339</b>  | <b>0.373</b>   |
| <b>Total for the Vote: 020</b>                             | <b>55.242</b> | <b>6.809</b> | <b>55.640</b> | <b>66.081</b> | <b>78.493</b> | <b>92.561</b> | <b>108.556</b> |

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

| <i>Billion Uganda Shillings</i>  | FY2023/24       |                  | 2024/25         | MTEF Budget Projection |               |               |               |
|--|-----------------|------------------|-----------------|------------------------|---------------|---------------|---------------|
|  | Approved Budget | Spent by End Sep | Proposed Budget | 2025/26                | 2026/27       | 2027/28       | 2028/29       |
| <b>Programme: 05 Tourism Development</b>   |                 |                  |                 |                        |               |               |               |
| <b>Sub-SubProgramme: 03 Policy, Planning and Support Services</b>                  |                 |                  |                 |                        |               |               |               |
| <i>Recurrent</i>   |                 |                  |                 |                        |               |               |               |
| 003 Finance and Administration   | 0.000           | 0.000            | 0.400           | 0.480                  | 0.576         | 0.685         | 0.816         |
| <b>Total for the Sub-SubProgramme 03</b>   | <b>0.000</b>    | <b>0.000</b>     | <b>0.400</b>    | <b>0.480</b>           | <b>0.576</b>  | <b>0.685</b>  | <b>0.816</b>  |
| <b>Total for the Programme 05</b>  | <b>0.000</b>    | <b>0.000</b>     | <b>0.400</b>    | <b>0.480</b>           | <b>0.576</b>  | <b>0.685</b>  | <b>0.816</b>  |
| <b>Programme: 11 Digital Transformation</b>  |                 |                  |                 |                        |               |               |               |
| <b>Sub-SubProgramme: 02 Enabling enviroment for ICT Development and Regulation</b> |                 |                  |                 |                        |               |               |               |
| <i>Recurrent</i>   |                 |                  |                 |                        |               |               |               |
| 001 Data Networks Engineering  | 0.488           | 0.068            | 0.488           | 0.489                  | 0.489         | 0.507         | 0.497         |
| 002 E-Services   | 4.978           | 0.374            | 4.978           | 4.978                  | 5.003         | 5.104         | 5.120         |
| 003 Infrastructure Development   | 0.433           | 0.069            | 0.433           | 0.433                  | 0.433         | 0.453         | 0.473         |
| 004 Research and Development   | 12.308          | 0.406            | 11.836          | 11.836                 | 11.858        | 11.859        | 11.925        |
| <b>Total for the Sub-SubProgramme 02</b>   | <b>18.206</b>   | <b>0.918</b>     | <b>17.734</b>   | <b>17.736</b>          | <b>17.783</b> | <b>17.923</b> | <b>18.015</b> |
| <b>Sub-SubProgramme: 03 Policy, Planning and Support Services</b>                  |                 |                  |                 |                        |               |               |               |
| <i>Recurrent</i>   |                 |                  |                 |                        |               |               |               |
| 003 Finance and Administration   | 32.595          | 5.324            | 33.067          | 42.640                 | 54.023        | 66.889        | 82.210        |
| <i>Development</i>   |                 |                  |                 |                        |               |               |               |
| 1600 Retooling of Ministry of ICT & National Guidance                              | 0.781           | 0.000            | 0.781           | 0.937                  | 1.078         | 1.186         | 1.186         |

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|   |        |       |        |        |        |        |         |
|---|--------|-------|--------|--------|--------|--------|---------|
| <b>Total for the Sub-SubProgramme 03</b>  | 33.376 | 5.324 | 33.848 | 43.577 | 55.101 | 68.075 | 83.396  |
| <b>Total for the Programme 11</b>   | 51.582 | 6.241 | 51.582 | 61.313 | 72.884 | 85.998 | 101.410 |
| <b>Programme: 14 Public Sector Transformation</b>                                   |        |       |        |        |        |        |         |
| <b>Sub-SubProgramme: 01 Effective Communication and National Guidance</b>           |        |       |        |        |        |        |         |
| <i>Recurrent</i>  |        |       |        |        |        |        |         |
| 001 Information   | 1.098  | 0.153 | 1.098  | 1.298  | 1.598  | 1.798  | 2.098   |
| <b>Total for the Sub-SubProgramme 01</b>  | 1.098  | 0.153 | 1.098  | 1.298  | 1.598  | 1.798  | 2.098   |
| <b>Sub-SubProgramme: 02 Enabling enviroment for ICT Development and Regulation</b>  |        |       |        |        |        |        |         |
| <i>Recurrent</i>  |        |       |        |        |        |        |         |
| 002 E-Services  | 1.342  | 0.168 | 1.342  | 1.630  | 1.915  | 2.383  | 2.501   |
| <b>Total for the Sub-SubProgramme 02</b>  | 1.342  | 0.168 | 1.342  | 1.630  | 1.915  | 2.383  | 2.501   |
| <b>Total for the Programme 14</b>   | 2.440  | 0.320 | 2.440  | 2.928  | 3.514  | 4.181  | 4.599   |
| <b>Programme: 15 Community Mobilization And Mindset Change</b>                      |        |       |        |        |        |        |         |
| <b>Sub-SubProgramme: 01 Effective Communication and National Guidance</b>           |        |       |        |        |        |        |         |
| <i>Recurrent</i>  |        |       |        |        |        |        |         |
| 001 Information   | 0.720  | 0.124 | 0.720  | 0.732  | 0.834  | 0.908  | 0.908   |
| 002 National Guidance   | 0.300  | 0.074 | 0.300  | 0.390  | 0.400  | 0.450  | 0.450   |
| <b>Total for the Sub-SubProgramme 01</b>  | 1.020  | 0.197 | 1.020  | 1.122  | 1.234  | 1.358  | 1.358   |
| <b>Total for the Programme 15</b>   | 1.020  | 0.197 | 1.020  | 1.122  | 1.234  | 1.358  | 1.358   |
| <b>Programme: 17 Regional Balanced Development</b>                                  |        |       |        |        |        |        |         |
| <b>Sub-SubProgramme: 02 Enabling environment for ICT Development and Regulation</b> |        |       |        |        |        |        |         |
| <i>Recurrent</i>  |        |       |        |        |        |        |         |
| 001 Infrastructure Development  | 0.200  | 0.050 | 0.198  | 0.238  | 0.285  | 0.339  | 0.373   |
| <b>Total for the Sub-SubProgramme 02</b>  | 0.200  | 0.050 | 0.198  | 0.238  | 0.285  | 0.339  | 0.373   |

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|                                   |               |              |               |               |               |               |                |
|-----------------------------------|---------------|--------------|---------------|---------------|---------------|---------------|----------------|
| <b>Total for the Programme 17</b> | <b>0.200</b>  | <b>0.050</b> | <b>0.198</b>  | <b>0.238</b>  | <b>0.285</b>  | <b>0.339</b>  | <b>0.373</b>   |
| <b>Total for the Vote: 020</b>    | <b>55.242</b> | <b>6.809</b> | <b>55.640</b> | <b>66.081</b> | <b>78.493</b> | <b>92.561</b> | <b>108.556</b> |

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2024/25 and Medium Term Plans

## V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

| <b>Programme:</b>  | 05 Tourism Development  |           |            |           |                |           |
|--|---|-----------|------------|-----------|----------------|-----------|
| <b>Sub SubProgramme:</b>                                     | 03 Policy, Planning and Support Services  |           |            |           |                |           |
| <b>Department:</b>   | 003 Finance and Administration  |           |            |           |                |           |
| <b>Budget Output:</b>  | 000014 Administrative and Support Services  |           |            |           |                |           |
| <b>PIAP Output:</b>  | 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 |           |            |           |                |           |
| <b>Programme Intervention:</b>                               | 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 | FY2023/24 |                | FY2024/25 |
|  |   |           |            | Target    | Q1 Performance | Proposed  |
| Number of 360 roll-out campaigns done in the domestic market | Number  | 2019      | 0          |           |                | 4         |
| <b>Programme:</b>  | 11 Digital Transformation   |           |            |           |                |           |
| <b>Sub SubProgramme:</b>                                     | 02 Enabling environment for ICT Development and Regulation  |           |            |           |                |           |
| <b>Department:</b>   | 001 Data Networks Engineering   |           |            |           |                |           |
| <b>Budget Output:</b>  | 000017 Infrastructure Development and Management  |           |            |           |                |           |
| <b>PIAP Output:</b>  | GIS addressing and postcode database developed  |           |            |           |                |           |
| <b>Programme Intervention:</b>                               | 110103 Implement the national addressing system   |           |            |           |                |           |

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| <b>Sub SubProgramme:</b>  | 02 Enabling environment for ICT Development and Regulation  |           |  |           |                |           |
|---|---|-----------|--|-----------|----------------|-----------|
| <b>PIAP Output:</b>   | GIS addressing and postcode database developed  |           |  |           |                |           |
| Indicator Name  | Indicator Measure   | Base Year | Base Level                             | FY2023/24 |                | FY2024/25 |
|   |   |           |  | Target    | Q1 Performance | Proposed  |
| Geocoded national addressing and postcode system                              | List  | 2019      | Kampala City and Districts as at 2019. | Yes       | No             | 4         |
| <b>Department:</b>  | 002 E-Services  |           |  |           |                |           |
| <b>Budget Output:</b>   | 300002 E-services   |           |  |           |                |           |
| <b>PIAP Output:</b>   | Frameworks in place to guide interoperability of Government systems. Creation of awareness, change management and capacity Building across Government |           |  |           |                |           |
| <b>Programme Intervention:</b>  | 110105 Mainstream ICT in all sectors of the economy and digitize service delivery   |           |  |           |                |           |
| Indicator Name  | Indicator Measure   | Base Year | Base Level                             | FY2023/24 |                | FY2024/25 |
|   |   |           |  | Target    | Q1 Performance | Proposed  |
| Number of frameworks guiding interoperability of Government systems developed | Number  | 2022      | 1                                      | 3         | 1              | 1         |
| <b>PIAP Output:</b>   | Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online                                |           |  |           |                |           |
| <b>Programme Intervention:</b>  | 110105 Mainstream ICT in all sectors of the economy and digitize service delivery   |           |  |           |                |           |
| Indicator Name  | Indicator Measure   | Base Year | Base Level                             | FY2023/24 |                | FY2024/25 |
|   |   |           |  | Target    | Q1 Performance | Proposed  |
| Number of e-services developed/ rolled out                                    | Number  | 2020      | 20                                     | 72        | 18             | 69        |
| <b>Department:</b>  | 003 Infrastructure Development  |           |  |           |                |           |
| <b>Budget Output:</b>   | 300007 ICT Infrastructure Planning  |           |  |           |                |           |
| <b>PIAP Output:</b>   | Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online                                |           |  |           |                |           |
| <b>Programme Intervention:</b>  | 110105 Mainstream ICT in all sectors of the economy and digitize service delivery   |           |  |           |                |           |

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| <b>Sub SubProgramme:</b>                                      | 02 Enabling environment for ICT Development and Regulation   |           |            |           |                |           |
|---|--|-----------|------------|-----------|----------------|-----------|
| <b>PIAP Output:</b>   | Public and Private institutions supported to review, re-engineer their processes, automate and deliver services online |           |            |           |                |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| Number of e-services developed/ rolled out                    | Number   | 2022      | 0          | 50        | 18             | 69        |
| <b>Department:</b>  | 004 Research and Development   |           |            |           |                |           |
| <b>Budget Output:</b>   | 300002 E-services  |           |            |           |                |           |
| <b>PIAP Output:</b>   | Local ICT products developed   |           |            |           |                |           |
| <b>Programme Intervention:</b>                                | 110404 Support local innovation and promote export of knowledge products   |           |            |           |                |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| No. of Innovations supported by Government and commercialized | Number   | 2019/20   | 72         | 242       | 50             | 250       |
| No. of innovators hosted in the GOU ICT innovation hubs       | Number   | 2019/20   | 200        | 400       | 100            | 420       |
| <b>Budget Output:</b>   | 300009 BPO Support Services  |           |            |           |                |           |
| <b>PIAP Output:</b>   | BPO /ITES centres supported  |           |            |           |                |           |
| <b>Programme Intervention:</b>                                | 110404 Support local innovation and promote export of knowledge products   |           |            |           |                |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| Number of centres supported                                   | Number   | 2019/20   | 3          | 6         | 2              | 7         |
| <b>Budget Output:</b>   | 300010 Innovation Fund Management  |           |            |           |                |           |
| <b>PIAP Output:</b>   | ICT needs assessments in key sectors conducted   |           |            |           |                |           |
| <b>Programme Intervention:</b>                                | 110105 Mainstream ICT in all sectors of the economy and digitize service delivery                                      |           |            |           |                |           |



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| <b>Sub SubProgramme:</b>                                      | 02 Enabling environment for ICT Development and Regulation               |           |            |           |                |           |
|---|--|-----------|------------|-----------|----------------|-----------|
| <b>PIAP Output:</b>   | ICT needs assessments in key sectors conducted                           |           |            |           |                |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| Number of sectors assessed                                    | Number   | 2021/22   | 2          |           |                | 10        |
| <b>PIAP Output:</b>   | Joint research program between Private sector, academia and Government   |           |            |           |                |           |
| <b>Programme Intervention:</b>                                | 110401 Develop and implement ICT Research and Innovation ecosystem       |           |            |           |                |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| Number of collaborations                                      | Number   | 2019      | 5          | 10        | 3              | 10        |
| <b>Budget Output:</b>   | 300011 Grants to ICT Innovators  |           |            |           |                |           |
| <b>PIAP Output:</b>   | Local ICT products developed   |           |            |           |                |           |
| <b>Programme Intervention:</b>                                | 110403 Promote local manufacturing and assembly of ICT products          |           |            |           |                |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| No. of Innovations supported by Government and commercialized | Number   | 2019/20   | 72         | 242       | 50             | 250       |
| No. of innovators hosted in the GOU ICT innovation hubs       | Number   | 2019/20   | 200        | 400       | 100            | 420       |
| <b>Programme Intervention:</b>                                | 110404 Support local innovation and promote export of knowledge products |           |            |           |                |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| No. of Innovations supported by Government and commercialized | Number   | 2019/20   | 72         | 242       | 50             | 250       |
| No. of innovators hosted in the GOU ICT innovation hubs       | Number   | 2019/20   | 72         | 400       | 100            | 420       |

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| <b>Sub SubProgramme:</b>               | 03 Policy, Planning and Support Services   |           |            |           |                |           |
|--|--|-----------|------------|-----------|----------------|-----------|
| <b>Department:</b>                     | 003 Finance and Administration   |           |            |           |                |           |
| <b>Budget Output:</b>                  | 000001 Audit and Risk Management   |           |            |           |                |           |
| <b>PIAP Output:</b>                    | Financial Management   |           |            |           |                |           |
| <b>Programme Intervention:</b>         | 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs |           |            |           |                |           |
| Indicator Name                         | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|  |  |           |            | Target    | Q1 Performance | Proposed  |
| Number of reports prepared             | Number   | 2019      | 4          | 4         | 1              | 4         |
| <b>Budget Output:</b>                  | 000004 Finance and Accounting  |           |            |           |                |           |
| <b>PIAP Output:</b>                    | Financial Management   |           |            |           |                |           |
| <b>Programme Intervention:</b>         | 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs |           |            |           |                |           |
| Indicator Name                         | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|  |  |           |            | Target    | Q1 Performance | Proposed  |
| Level of absorption of released funds  | Percentage   | 2021      | 100%       | 100%      | 78.8%          | 100%      |
| No. of financial reports prepared      | Number   | 2021      | 4          | 4         | 1              | 4         |
| <b>Budget Output:</b>                  | 000005 Human Resource Management   |           |            |           |                |           |
| <b>PIAP Output:</b>                    | Human Resource Managed   |           |            |           |                |           |
| <b>Programme Intervention:</b>         | 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs |           |            |           |                |           |
| Indicator Name                         | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|  |  |           |            | Target    | Q1 Performance | Proposed  |
| Staff salary and related benefits paid | Percentage   | 2019      | 100%       | 100%      | 100%           | 100%      |
| <b>Budget Output:</b>                  | 000006 Planning and Budgeting services   |           |            |           |                |           |
| <b>PIAP Output:</b>                    | Policies, strategies, standards and regulations developed/reviewed   |           |            |           |                |           |
| <b>Programme Intervention:</b>         | 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs |           |            |           |                |           |

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| <b>Sub SubProgramme:</b>                                  | 03 Policy, Planning and Support Services   |           |            |           |                |           |
|---|--|-----------|------------|-----------|----------------|-----------|
| <b>PIAP Output:</b>                                       | Policies, strategies, standards and regulations developed/reviewed   |           |            |           |                |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| Number of standards, regulations and guidelines developed | Number   | 2019      | 1          |           |                | 4         |
| <b>Budget Output:</b>                                     | 000007 Procurement and Disposal Services   |           |            |           |                |           |
| <b>PIAP Output:</b>                                       | Policies, strategies, standards and regulations developed/reviewed   |           |            |           |                |           |
| <b>Programme Intervention:</b>                            | 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs |           |            |           |                |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| Number of standards, regulations and guidelines developed | Number   | 2019      | 1          |           |                | 4         |
| <b>Budget Output:</b>                                     | 000014 Administrative and Support Services   |           |            |           |                |           |
| <b>PIAP Output:</b>                                       | Policies, strategies, standards and regulations developed/reviewed   |           |            |           |                |           |
| <b>Programme Intervention:</b>                            | 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs |           |            |           |                |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| Number of standards, regulations and guidelines developed | Number   | 2019      | 1          |           |                | 4         |
| <b>PIAP Output:</b>                                       | Specialized training programmes conducted at UICT  |           |            |           |                |           |
| <b>Programme Intervention:</b>                            | 110203 Develop ICT centres of excellence and vocational institutions   |           |            |           |                |           |

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| <b>Sub SubProgramme:</b>                                  | 03 Policy, Planning and Support Services   |           |            |           |                |           |
|---|--|-----------|------------|-----------|----------------|-----------|
| <b>PIAP Output:</b>                                       | Specialized training programmes conducted at UICT  |           |            |           |                |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| No of specialized programs conducted                      | Number   | 2019/2020 | 4          | 5         | 18             | 5         |
| No. of partnerships                                       | Number   | 2021/2022 | 2          | 2         | 5              | 2         |
| <b>Budget Output:</b>                                     | 000089 Climate Change Mitigation   |           |            |           |                |           |
| <b>PIAP Output:</b>                                       | Policies, strategies, standards and regulations developed/reviewed   |           |            |           |                |           |
| <b>Programme Intervention:</b>                            | 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs |           |            |           |                |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| Number of standards, regulations and guidelines developed | Number   | 2019      | 1          |           |                | 4         |
| <b>Budget Output:</b>                                     | 000090 Climate Change Adaptation   |           |            |           |                |           |
| <b>PIAP Output:</b>                                       | Policies, strategies, standards and regulations developed/reviewed   |           |            |           |                |           |
| <b>Programme Intervention:</b>                            | 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs |           |            |           |                |           |
| Indicator Name  | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|   |  |           |            | Target    | Q1 Performance | Proposed  |
| Number of standards, regulations and guidelines developed | Number   | 2019      | 1          |           |                | 4         |
| <b>Budget Output:</b>                                     | 300014 Support to UICT   |           |            |           |                |           |
| <b>PIAP Output:</b>                                       | Privately owned innovation hubs supported  |           |            |           |                |           |
| <b>Programme Intervention:</b>                            | 110402 Develop Innovation and incubation Centres   |           |            |           |                |           |

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| <b>Sub SubProgramme:</b>                                  | 03 Policy, Planning and Support Services  |           |            |           |                |           |
|---|---|-----------|------------|-----------|----------------|-----------|
| <b>PIAP Output:</b>                                       | Privately owned innovation hubs supported   |           |            |           |                |           |
| Indicator Name  | Indicator Measure   | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|   |   |           |            | Target    | Q1 Performance | Proposed  |
| No. of hubs supported                                     | Number  | 2019      | 0          |           |                | 3         |
| <b>Project:</b>   | 1600 Retooling of Ministry of ICT & National Guidance   |           |            |           |                |           |
| <b>Budget Output:</b>                                     | 000003 Facilities and Equipment Management  |           |            |           |                |           |
| <b>PIAP Output:</b>                                       | Policies, strategies, standards and regulations developed/reviewed  |           |            |           |                |           |
| <b>Programme Intervention:</b>                            | 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs  |           |            |           |                |           |
| Indicator Name  | Indicator Measure   | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|   |   |           |            | Target    | Q1 Performance | Proposed  |
| Number of standards, regulations and guidelines developed | Number  | 2019      | 1          |           |                | 4         |
| <b>Programme:</b>   | 14 Public Sector Transformation   |           |            |           |                |           |
| <b>Sub SubProgramme:</b>                                  | 01 Effective Communication and National Guidance  |           |            |           |                |           |
| <b>Department:</b>  | 001 Information   |           |            |           |                |           |
| <b>Budget Output:</b>                                     | 000011 Communication and Public Relations   |           |            |           |                |           |
| <b>PIAP Output:</b>                                       | 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) |           |            |           |                |           |
| <b>Programme Intervention:</b>                            | 140202 Improve access to timely, accurate and comprehensible public information   |           |            |           |                |           |
| Indicator Name  | Indicator Measure   | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|   |   |           |            | Target    | Q1 Performance | Proposed  |
| Number of Content data sets in place                      | Number  | 2019      | 0          | 3         |                | 3         |
| <b>PIAP Output:</b>                                       | MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast  |           |            |           |                |           |
| <b>Programme Intervention:</b>                            | 140202 Improve access to timely, accurate and comprehensible public information   |           |            |           |                |           |

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| <b>Sub SubProgramme:</b>   | 01 Effective Communication and National Guidance   |           |            |           |                |           |
|--|--|-----------|------------|-----------|----------------|-----------|
| <b>PIAP Output:</b>  | MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast       |           |            |           |                |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|  |  |           |            | Target    | Q1 Performance | Proposed  |
| Number of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast | Number   | 2019      | 0          | 4         |                | 4         |
| <b>PIAP Output:</b>  | Standards for information communication and dissemination operationalized  |           |            |           |                |           |
| <b>Programme Intervention:</b>   | 140202 Improve access to timely, accurate and comprehensible public information  |           |            |           |                |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|  |  |           |            | Target    | Q1 Performance | Proposed  |
| % of MDAs and LGs implementing the standards on Information, Education and communication   | Percentage   | 2019      | 0%         | 55%       |                | 65%       |
| <b>Budget Output:</b>  | 000015 Monitoring and Evaluation   |           |            |           |                |           |
| <b>PIAP Output:</b>  | Content data on NDP III Planning, Implementation, and performance monitoring and evaluation by various MDAs activities collected |           |            |           |                |           |
| <b>Programme Intervention:</b>   | 140202 Improve access to timely, accurate and comprehensible public information  |           |            |           |                |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|  |  |           |            | Target    | Q1 Performance | Proposed  |
| Number of content data sets on NDP III developed( Semi-Annual and Annual)  | Number   | 2019      | 0          | 2         |                | 2         |
| <b>Sub SubProgramme:</b>   | 02 Enabling environment for ICT Development and Regulation   |           |            |           |                |           |
| <b>Department:</b>   | 002 E-Services   |           |            |           |                |           |
| <b>Budget Output:</b>  | 390010 Re-engineering of Management Systems  |           |            |           |                |           |
| <b>PIAP Output:</b>  | Institutional management functions automated through e-Services  |           |            |           |                |           |
| <b>Programme Intervention:</b>   | 140203 Reengineer public service delivery business processes   |           |            |           |                |           |

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| <b>Sub SubProgramme:</b>   | 02 Enabling environment for ICT Development and Regulation   |           |            |           |                |           |
|--|--|-----------|------------|-----------|----------------|-----------|
| <b>PIAP Output:</b>  | Institutional management functions automated through e-Services  |           |            |           |                |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|  |  |           |            | Target    | Q1 Performance | Proposed  |
| No. of citizens accessing government services online   | Number   | 2023      | 0          | 7250000   | 6250000        | 7250000   |
| <b>Programme:</b>  | 15 Community Mobilization And Mindset Change   |           |            |           |                |           |
| <b>Sub SubProgramme:</b>   | 01 Effective Communication and National Guidance   |           |            |           |                |           |
| <b>Department:</b>   | 001 Information  |           |            |           |                |           |
| <b>Budget Output:</b>  | 440006 Information Dissemination   |           |            |           |                |           |
| <b>PIAP Output:</b>  | Communication strategy on promotion of norms, values and positive mindsets among young people implemented    |           |            |           |                |           |
| <b>Programme Intervention:</b>   | 150302 Promote advocacy, social mobilisation and behavioural change communication for community development. |           |            |           |                |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|  |  |           |            | Target    | Q1 Performance | Proposed  |
| Communication strategy on promotion of norms, values and positive mindsets among young people in place | Text   | 2020      | 520        | 520       | 118            | 1         |
| <b>PIAP Output:</b>  | Sensitization and mobilization programmes undertaken   |           |            |           |                |           |
| <b>Programme Intervention:</b>   | 150105 Review and implement a comprehensive community mobilization (CMM) strategy                            |           |            |           |                |           |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | FY2023/24 |                | FY2024/25 |
|  |  |           |            | Target    | Q1 Performance | Proposed  |
| Community awareness levels on existing government programmes   | Number   | 65        | 60         | 80        | 0              | 80        |
| Number of public awareness campaigns   | Number   | 15        | 20         | 20        | 0              | 20        |
| <b>Department:</b>   | 002 National Guidance  |           |            |           |                |           |
| <b>Budget Output:</b>  | 440010 Civic Education and Training  |           |            |           |                |           |

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| <b>Sub SubProgramme:</b>   | 01 Effective Communication and National Guidance   |                  |                   |                  |                       |                  |
|--|--|------------------|-------------------|------------------|-----------------------|------------------|
| <b>PIAP Output:</b>  | National campaigns against harmful religious, traditional/cultural practices and beliefs conducted   |                  |                   |                  |                       |                  |
| <b>Programme Intervention:</b>   | 150301 Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.   |                  |                   |                  |                       |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>FY2023/24</b> |                       | <b>FY2024/25</b> |
|  |  |                  |                   | <b>Target</b>    | <b>Q1 Performance</b> | <b>Proposed</b>  |
| Number of National campaigns against harmful religious, traditional/cultural practices and beliefs conducted | Number   | 2022             | 2                 | 20               | 0                     | 30               |
| <b>PIAP Output:</b>  | National Civic Education Program awareness campaigns conducted   |                  |                   |                  |                       |                  |
| <b>Programme Intervention:</b>   | 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 |                  |                   |                  |                       |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>FY2023/24</b> |                       | <b>FY2024/25</b> |
|  |  |                  |                   | <b>Target</b>    | <b>Q1 Performance</b> | <b>Proposed</b>  |
| Number of Civic Education programmes conducted   | Number   | 2020             | 0                 | 20               | 2                     | 25               |
| <b>PIAP Output:</b>  | National Civic Education Programme awareness campaigns conducted   |                  |                   |                  |                       |                  |
| <b>Programme Intervention:</b>   | 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 |                  |                   |                  |                       |                  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>FY2023/24</b> |                       | <b>FY2024/25</b> |
|  |  |                  |                   | <b>Target</b>    | <b>Q1 Performance</b> | <b>Proposed</b>  |
| Number of Civic Education programmes conducted   | Number   | 2020             | 0                 |                  |                       | 25               |

**V5: VOTE CROSS CUTTING ISSUES****i) Gender and Equity**

|                              |  |
|------------------------------|--|
| <b>OBJECTIVE</b>             | To prioritize participation in ICT capacity building activities for women and differently abled persons. |
| <b>Issue of Concern</b>      | Limited participation of women and PWDs in ICT Capacity building activities                              |
| <b>Planned Interventions</b> | Mainstream equal opportunities during activity implementation under the programme.                       |



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|                                    |  |
|------------------------------------|--|
| <b>Budget Allocation (Billion)</b> | 0.015  |
| <b>Performance Indicators</b>      | Number of sensitization activities on equal opportunities under the program.<br>Number of women and PWDS participating in ICT capacity building activities |

### ii) HIV/AIDS

|                                    |  |
|------------------------------------|--|
| <b>OBJECTIVE</b>                   | To support HIV/AIDS awareness campaigns  |
| <b>Issue of Concern</b>            | Inadequate sensitization activities on HIV/AIDS awareness  |
| <b>Planned Interventions</b>       | Conducting sensitization workshops for Ministry staff and the UICT community<br>Conducting health camps with free testing and Counselling<br>Condom distribution in washrooms. |
| <b>Budget Allocation (Billion)</b> | 0.067  |
| <b>Performance Indicators</b>      | Number of HIV/AIDS awareness sensitization activities undertaken;<br>Three sensitization sessions undertaken;  |

### iii) Environment

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

### V6: NTR Projections(Uganda Shillings Billions)

| Revenue Code | Revenue Name   | FY2023/24    | Projection<br>FY2024/25 |
|--------------|----------------|--------------|-------------------------|
| 114526       | Other licenses | 0.000        | 0.000                   |
| <b>Total</b> |                | <b>0.000</b> | <b>0.000</b>            |

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