

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 socio economic transformation.

II. STRATEGIC OBJECTIVE

The following are the main strategic objectives of the Ministry

To increase the national ICT infrastructure coverage

To enhance usage ICT in national development and service delivery

To promote ICT research, innovation and commercialization of indigenous knowledge products

To increase the ICT human resource capital

To strengthen the ICT policy, legal and regulatory framework

To enhance effective mobilization of families, communities and citizens for national development

To strengthen institutional capacity of local, central government and non-state actors for effective mobilization of communities

To promote and inculcate the national vision and value system

To reduce negative cultural practices and attitudes

III. MAJOR ACHIEVEMENTS IN 2022/23

1. Extension of the National Backbone Infrastructure continued countrywide with the last mile Connectivity A total of thirty MDA and DLG and target user sites had been connected to the NBI.
2. Continued to facilitate innovators and innovation hubs with grants under the National ICT Initiatives Support Programme - NIISP.
3. The whole of Government System Integration: Government of Uganda embarked on the integration of systems and services to ease data sharing, reduce costs and in turn improve public service delivery. By the end of Q2 thirty-three entities across government had been on boarded onto the platform.
4. Conducted a survey on standards of ICT and e-Government services provided by Post Offices in Western Eastern and Northern regions of Uganda. This will be very vital in informing the quality and standards of ICT and E-Government systems and areas of improvement.
5. Finalized the drafting of a number of policies notably, National ICT Policy, Business Processing Outsourcing & Innovation - BPO&I Policy National Guidance and Communication policies all awaiting presentation and approval by Cabinet.
6. Improved visibility of Government programmes through various communication channels like talk shows, social media engagements press statements etc.
7. Finalised the transfer of all assets and liabilities of the old UTL to the new Uganda Telecommunications Corporation Limited where all digital infrastructure is going to be managed
8. Institutionalization of communication units in MDAs through the recruitment process of communication officers for Public Procurement and Disposal of Public Assets Authority, National Forest Authority, Ministry of Education, MoICT and Ministry of Energy.
9. In order to mainstream the ICT Cadres across Government, the Schemes of Service and Norms of ICT cadres across government have been drafted.
10. The Budget Framework Paper for the Digital Transformation Programme and the BFP for the ICT Sector aligned to with the NDPIII was prepared and submitted to relevant authorities.
11. Scaled up agency banking with commercial banks to offer agency banking financial services at every postal outlet. This will increase access to financial services and financial inclusion Stanbic bank and Post Bank platforms are in place granting access to agency banking to over 10 banks
12. The Parish Development Management Information System Operation Manual was developed and adopted for roll out to the whole country. 95% of the modules -data collection Financial Information System Citizen Participation Monitoring and Evaluation- developed and User Acceptance Tests for three systems completed. Data collection and analysis for 43% of 9.8million households and 17.2 million population has been completed.
13. Built strong partnerships and coordination with various stakeholders of the Digital Transformation programme that include Government MDAs Private Sector Development Partners Civil Society.
14. Proposition on operationalization of Uganda Communications Tribunal submitted to Cabinet for guidance in view of government rationalization

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agenda.

MAJOR CAPITAL INVESTMENTS FY 2022/23

1. Extend broadband ICT infrastructure coverage countrywide in partnership with the private sector and all Government
2. Laying of fibre optic cable under the Missing links and last mile projects - securing and importation of the equipment.
3. Existing National Data Centre and DR site upgraded and Hosting services for Government MDAs and LGs provisioned.
4. Integration of Government systems undertaken
5. Digitization of all Postal Outlets -E-Post.
6. Development of Enterprise Solutions for government in the Financial Services sector, Tourism sector, Education, Public Sector, Health and Works and Transport.
7. Acquisition of Quality-of-service Equipment
8. Establishment of Innovation spaces in Higher institutions of learning across the country
9. Assorted office furniture and fittings for the office premises

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	6.778	3.162	6.877	7.221	7.943	8.737	9.611
	Non-Wage	53.709	11.828	47.731	50.118	60.141	72.170	85.882
Devt.	GoU	33.680	6.635	1.081	1.081	1.297	1.492	1.641
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	94.168	21.625	55.689	58.420	69.381	82.399	97.134	
Total GoU+Ext Fin (MTEF)	94.168	21.625	55.689	58.420	69.381	82.399	97.134	
Arrears	74.550	69.988	51.489	0.000	0.000	0.000	0.000	
Total Budget	168.718	91.613	107.178	58.420	69.381	82.399	97.134	
Total Vote Budget Excluding Arrears	94.168	21.625	55.689	58.420	69.381	82.399	97.134	

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:11 Digital Transformation	50.948	1.081
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	15.223	0.000
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	12.455	0.000
004 Research and Development	12.455	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	2.768	0.000
003 Finance and Administration	2.768	0.000
SubProgramme:04 Enabling Environment	29.827	1.081
Sub SubProgramme:03 Policy, Planning and Support Services	29.827	1.081
003 Finance and Administration	29.827	1.081
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
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

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:17 Regional Balanced Development	0.200	0.000
SubProgramme:02 Infrastructure Development	0.200	0.000
Sub SubProgramme:02 Enabling environment for ICT Development and Regulation	0.200	0.000
001 Infrastructure Development	0.200	0.000
Total for the Vote	54.608	1.081

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 11 Digital Transformation

SubProgramme: 01 ICT Infrastructure

Sub SubProgramme: 02 Enabling environment 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Geocoded national addressing and postcode system	Yes/No	2019	Kampala City and Districts as at 2019.	Yes	No	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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of e-services developed/ rolled out	Number	2022	0	50	5	50

SubProgramme: 02 E-Services

Sub SubProgramme: 02 Enabling environment 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

VOTE: 020 Ministry of ICT and National Guidance**Sub SubProgramme: 02 Enabling environment 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of e-services developed/ rolled out	Number	2020	20	50	5	72

PIAP Output: Frameworks in place to guide interoperability of Government systems. Creation of awareness, change management and capacity Building 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of frameworks guiding interoperability of Government systems developed	Number	2022	1	1	0	3

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of e-services developed/ rolled out	Number	2023	3			3

Budget Output: 300016 Parish Development Model Operations**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of e-services developed/ rolled out	Number	2023	3			4

VOTE: 020 Ministry of ICT and National Guidance**Sub SubProgramme: 02 Enabling environment for ICT Development and Regulation****Department: 002 E-Services****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Government and private institutions utilizing the data sharing and integration platform	Number	2023	19			19

Department: 004 Research and Development**Budget Output: 300010 Innovation Fund Management****PIAP Output: ICT needs assessments in key sectors conducted****Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of sectors assessed	Number	2021/2022	2			5

SubProgramme: 03 Research, Innovation and ICT skills development**Sub SubProgramme: 02 Enabling environment 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Innovations supported by Government and commercialized	Number	2019/20	72	200	189	242

VOTE: 020 Ministry of ICT and National Guidance**Sub SubProgramme: 02 Enabling environment for ICT Development and Regulation****Department: 004 Research and Development****Budget Output: 300002 E-services****PIAP Output: Local ICT products developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of innovators hosted in the GOU ICT innovation hubs	Number	2019/20	200	350	50	400

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of centres supported	Number	2019/20	3	5	3	6

Budget Output: 300010 Innovation Fund Management**PIAP Output: Joint research program between Private sector, academia and Government****Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of collaborations	Number	2019	5	5	2	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Innovations supported by Government and commercialized	Number	2019/20	72	200	189	242

VOTE: 020 Ministry of ICT and National Guidance**Sub SubProgramme: 02 Enabling environment 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of innovators hosted in the GOU ICT innovation hubs	Number	2019/20	200	350	50	400

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Innovations supported by Government and commercialized	Number	2019/20	72	200	189	242
No. of innovators hosted in the GOU ICT innovation hubs	Number	2019/20	72	350	50	242

Sub SubProgramme: 03 Policy, Planning and Support Services**Department: 003 Finance and Administration****Budget Output: 300014 Support to UICT****PIAP Output: Specialized training programmes conducted at UICT****Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of specialized programs conducted	Number	2019	4	4	12	5
No. of partnerships	Number	2021	2	1	2	2

SubProgramme: 04 Enabling Environment

VOTE: 020 Ministry of ICT and National Guidance**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Level of absorption of released funds	Percentage	2021	100%	100%	82.6 %	100%
No. of financial reports prepared	Number	2021	4	4	2	4

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Analog to Digital Migration policy reviewed	Text	2018	NO			YES
BPO/ ITES strategy reviewed	Yes/No	2018	No			No
Broadcasting policy reviewed	Text	2018	NO			NO
E-commerce strategy developed	Text	2018	NO			NO
e-government law trained	Number	2018	NO			NO
ICT policy reviewed	Text	2018	NO			NO

VOTE: 020 Ministry of ICT and National Guidance**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 003 Finance and Administration****Budget Output: 000004 Finance and Accounting****PIAP Output: Policies, strategies, standards and regulations developed/reviewed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
ICT related laws to harmonise ICT Infrastructure reviewed	Text	2018	NO			NO
ICT research, innovation and development policy and strategy developed	Text	2018	NO			NO
Local ICT manufacturing and assembly policy developed	Text	2018	NO			YES
National 4IRs strategies and frameworks developed	Text	2018	NO			NO
National addressing and postcode policy developed	Text	2018	NO			NO
National data protection and privacy regulations developed	Text	2018	NO			NO
National ICT Incubation strategy developed	Text	2018	NO			YES
National ICT Professionals Act developed	Text	2018	NO			YES
Number of standards, regulations and guidelines developed	Number	2018	NO			4
Postal policy reviewed	Text	2018	NO			YES
Spectrum management policy developed	Number	2018	NO			NO

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staff salary and related benefits paid	Percentage	2019	100%			100%

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Sub SubProgramme: 03 Policy, Planning and Support Services

Department: 003 Finance and Administration

Budget Output: 000005 Human Resource 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Analog to Digital Migration policy reviewed	Text	2018	NO			YES
BPO/ ITES strategy reviewed	Yes/No	2018	No	Yes	Yes	No
Broadcasting policy reviewed	Text	2018	NO			NO
E-commerce strategy developed	Text	2018	No			No
e-government law trained	Number	2018	No			No
ICT policy reviewed	Text	2018	NO			NO
ICT related laws to harmonise ICT Infrastructure reviewed	Text	2018	No			No
ICT research, innovation and development policy and strategy developed	Text	2018	NO			NO
Local ICT manufacturing and assembly policy developed	Text	2018	No			Yes
National 4IRs strategies and frameworks developed	Text	2018	No			No
National addressing and postcode policy developed	Text	2018	NO			NO
National data protection and privacy regulations developed	Text	2018	NO			NO
National ICT Incubation strategy developed	Text	2018	NO			NO
National ICT Professionals Act developed	Text	2018	No			Yes
Number of standards, regulations and guidelines developed	Number	2018	NO			4
Postal policy reviewed	Text	2018	NO			YES
Spectrum management policy developed	Number	2018	No			No

VOTE: 020 Ministry of ICT and National Guidance**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 003 Finance and Administration****Budget Output: 000007 Procurement and Disposal Services****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of procurement and disposal reports produced	Number	2019/20	4			4

Budget Output: 000008 Records 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
ICT policy reviewed	Text	2018	NO			YES
ICT research, innovation and development policy and strategy developed	Text	NO	NO			YES
Number of standards, regulations and guidelines developed	Number	2018	NO			4

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of policies reviewed and approved	Number	2019/20	2			3

VOTE: 020 Ministry of ICT and National Guidance**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 003 Finance and Administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: Specialized training programmes conducted at UICT****Programme Intervention: 110203 Develop ICT centres of excellence and vocational institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of specialized programs conducted	Number	2019/2020	4			5
No. of partnerships	Number	2021/2022	2			2

Project: 1600 Retooling of Ministry of ICT & National Guidance**Budget Output: 000003 Facilities and Equipment 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Analog to Digital Migration policy reviewed	Number	2019	0			1
BPO/ ITES strategy reviewed	List	2019	No	Yes	yes	Yes

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: Collaboration framework for communication established between GOU and UBC/Media Houses****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

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Sub SubProgramme: 01 Effective Communication and National Guidance

Department: 001 Information

Budget Output: 000011 Communication and Public Relations

PIAP Output: Collaboration framework for communication established between GOU and UBC/Media Houses

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Collaboration framework for communication developed and signed	Number	2019	0			1

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of MDAs and LGs implementing the standards on Information, Education and communication	Percentage	2019	0			55%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of MDAs NDP III digital content (documentaries, feature stories, talk shows, and promotion materials) developed and broadcast	Number	2019	0			4

PIAP Output: Materials translated in selected languages

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

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Sub SubProgramme: 01 Effective Communication and National Guidance

Department: 001 Information

Budget Output: 000011 Communication and Public Relations

PIAP Output: Materials translated in selected languages

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Sets of content for different audiences in English and other selected languages	Number	2019	0			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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Promotion (marketing) reports	Number	2019	0			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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Content data sets in place	Number	2019	0			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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of sets of digital content on selected frameworks developed and packaged	Number	2019	0			2

VOTE: 020 Ministry of ICT and National Guidance**Sub SubProgramme: 01 Effective Communication and National Guidance****Department: 001 Information****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Collaboration framework for communication established between GOU and UBC/Media Houses****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Collaboration framework for communication developed and signed	Number	2018	0			1

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of content data sets on NDP III developed(Semi-Annual and Annual)	Number	2019	0			2

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Access and usability reports of the archived content in place (Sem-Annual and Annual)	Number	2019	0			2
List of titles of preserved and archived content produced	Text	2019	0			1
MER strategy and system for for UBC and MDAs content development, broadcasting, promotion, and preservation developed	Number	2019	0			1

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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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Periodic M&E reports on implementation of MER Strategy produced	Number	2019	0			4

Sub SubProgramme: 02 Enabling enviroment for ICT Development and Regulation

Department: 002 E-Services

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: Data access policy established and developed

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percent of MDAs and LGs with functional and operational websites and social media platforms	Percentage	2022	20%			40%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of citizens accessing government services online	Number	2023	0			7250000

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Community awareness levels on existing government programmes	Number	65	60	70	35	80
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	10	10	2	0	15
Number of public awareness campaigns	Number	15	20	4	2	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	2020	520			520

Budget Output: 440008 Support to Uganda Media Center**PIAP Output: Sensitization and mobilization programmes undertaken****Programme Intervention: 150105 Review and implement a comprehensive community mobilization (CMM) strategy**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Community awareness levels on existing government programmes	Number	2020	64.8	70	35	70
No. of Community Development Initiatives (CDIs) by beneficiaries	Number	2020	15			25
Number of public awareness campaigns	Number	2020	15	4	2	20

VOTE: 020 Ministry of ICT and National Guidance**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of awareness campaigns conducted	Number	2022	0	15	3	20
Number of National campaigns against harmful religious, traditional/cultural practices and beliefs conducted	Number	2022	2	15	2	20

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Civic Education programmes conducted	Number	2020	0	15	2	20

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**

VOTE: 020 Ministry of ICT and National Guidance

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of LGs profiled for ICT needs	Number	2022	0			20

VOTE: 020 Ministry of ICT and National Guidance

VI. VOTE NARRATIVE

Vote Challenges

1. Inadequate funding for the programme
2. Lack of adequate equipment maintenance departmental logistical support and transportation resources
3. Late release of funds and unprojected budget cuts
4. Limited office space which has made it difficult for us to settle additional staff coming on board.
5. Shortage of office equipment -computers photocopiers Printers tonners etc
6. Inadequate infrastructure capacity of the institute to support specialized ICT training due to lack of ICT lab with state-of-the-art technology to unlock the value of emerging technologies teaching and learning
7. Obsolete broadcast and transmission equipment for television and radio broadcast services
8. Inadequate ICT Uptake across the Country.
9. High Internet cost
10. Lack of a National Digital Skills Framework for ICT training

Plans to improve Vote Performance

1. Harmonisation of statistical data collection parameters and dissemination to survey agencies
2. Lobby for increased funding for the sector
3. Timely and actual release of funds to the department to enable the department execute its mandate in a timely manner as planned.
4. Relocation of Ministry offices to another place spacious enough to accommodate all the Ministry staff for effective performance and execution of their mandates in a comfortable working environment
4. Full release funds as appropriated by Parliament for the activities
4. Lobby for appropriation of funds for ICT labs upgrade
5. Review of tax regimes on internet and ICT Equipment. For instance, introduce internet price caps and ICT products/devices. This shall ensure improved ICT Uptake across the Country
6. Consolidate all internet budgets under MoICT to enable seamless provision of the service to all MDAs and Local Governments.
7. Policy developed that ensures all MDAs and Local Governments get approval from MOICT before acquiring ICT systems to remove the rampant duplication and standardization of systems in Government.
8. The current policy, legal and regulatory environment is out-dated and not matching with current times, there is need to review and revamp the policy, legal and regulatory environment to cope up with the new ICT era.
9. There is a dire need to expeditiously develop a National Digital Skills Framework for ICT Training

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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VOTE: 020 Ministry of ICT and National Guidance

Table 7.2: NTR Collections (Uganda Shillings Billions)

N/A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To ensure prioritization of 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	Promote participation in ICT capacity building activities by women and PWDs;
Budget Allocation (Billion)	0.018
Performance Indicators	Number of women and PWDs participating ICT capacity building activities; Four sessions undertaken;
OBJECTIVE	To ensure that Gender and Equity issues are taken care of in the segmented groups during sensitization and workshop awareness activity programs.
Issue of Concern	Gender disparities in implementation of activities in the program
Planned Interventions	Mainstream equal opportunities during activity implementation under the programme; Undertake sensitization activities on equal opportunities under the program
Budget Allocation (Billion)	0.010
Performance Indicators	Number of sensitization activities on equal opportunities under the program; Two sensitization sessions undertaken;
OBJECTIVE	To undertake coordination of Gender training and awareness campaigns on cyber security.
Issue of Concern	Limited awareness on cyber security among the youth, women, Men and children
Planned Interventions	Undertake Gender and Equity awareness campaigns on cyber security segregated by gender
Budget Allocation (Billion)	0.050
Performance Indicators	Number of Gender and Equity awareness campaigns on cyber security undertaken; Four campaigns undertaken

ii) HIV/AIDS

OBJECTIVE	To support awareness campaigns on HIV/AIDS during sensitization activities.
Issue of Concern	Inadequate sensitization activities on HIV/AIDS awareness
Planned Interventions	Undertake HIV/AIDS awareness and sensitization activities
Budget Allocation (Billion)	0.010
Performance Indicators	Number of HIV/AIDS awareness sensitization activities undertaken; Three sensitization sessions undeetaken;
OBJECTIVE	To support the development of the workplace HIV/AIDS policy within the ministry and outside.
Issue of Concern	Absence of a workplace HIV/AIDS policy for the Ministry
Planned Interventions	A workplace HIV/AIDS policy developed and implemented

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Budget Allocation (Billion)	0.050
Performance Indicators	HIV/AIDS workplace policy in place; HIV/AIDS workplace policy finalised and implemented;
OBJECTIVE	To support the Multisectoral Accountability Framework (MAF) committee to develop the National Multisectoral framework for ending tuberculosis (TB) and Leprosy by 2030.
Issue of Concern	Absence of an approved National Multi sectoral framework on ending tuberculosis and leprosy by 2030
Planned Interventions	Develop a National Multi sectoral framework on ending tuberculosis and leprosy by 2030 for consideration by programme secretariats
Budget Allocation (Billion)	0.025
Performance Indicators	A National Multi sectoral framework on ending tuberculosis and leprosy by 2030 drafted for consideration by Programme secretariats; Zero draft produced;

iii) Environment

OBJECTIVE	To ensure that operations of recycling and collection centres for electronic waste monitored and facilitated
Issue of Concern	Limited facilitation to activities of ewaste collection and and recycling centres
Planned Interventions	Facilitate the operations of the ewaste collection and recycling
Budget Allocation (Billion)	0.150
Performance Indicators	Number of ewaste collection and recycling centres supported; Two centres supported;
OBJECTIVE	To sensitize the masses on new technologies that save energy and others.
Issue of Concern	Energy losses registered in various sectors of the economy
Planned Interventions	Sensitize masses on new and efficient energy saving technologies
Budget Allocation (Billion)	0.060
Performance Indicators	Number of sensitization sessions undertaken; Two sessions undertaken;
OBJECTIVE	To undertake coordination of stakeholders in the implementation of the ewaste strategy undertaken
Issue of Concern	Limited awareness on ewaste collection and handling; Limited skilled personnel in ewaste collection and handling;
Planned Interventions	Implementation of the ewaste strategy
Budget Allocation (Billion)	0.150
Performance Indicators	Number of regional ewaste collection and handling centres established; Two regional collection and handling centres established;

iv) Covid

OBJECTIVE	To sensitize and equip staff against Covid-19
Issue of Concern	Limited sensitization, awareness and protection against Covid-19

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Planned Interventions	Sensitize and equip staff against Covid-19
Budget Allocation (Billion)	0.100
Performance Indicators	Number of awareness sessions on COvid-19 undertaken (04); Number of sets of PPE equipment procured and supplied for staff (04);

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accounts Assistant	U7 U	1	1
Assistant Commissioner Data Networks Engineering	U1E	1	1
Assistant Commissioner Human Resource	U1E	1	1
Assistant Secretary	U4 L	1	1
Asst. Commissioner Policy and Planning	U1 E U	1	1
Asst. Commissioner ICT Infrastructure Development	U1 E	2	0
Commissioner (e-Services)	U1SE	2	0
Commissioner Data Networks Engineering	U1SE	1	0
Communications Officer	U4	6	3
Data Networks Engineer	U4	8	4
Driver	U8	1	1
Economist	U4	2	2
Human Resource Officer	U4U	1	1
ICT Infrastructure Engineer	U4	8	6
ICT Officer	U4	4	3
Office Attendant	U8	5	5
Permanent Secretary	U1 SE	1	1
Personal Secretary	U4	2	2
Pool Stenographer	U6 U	2	2
Principal Accountant	U3	1	1
Principal Assistant Secretary	U2 L	1	1
Principal Data Networks Engineer	U2	8	4
Principal Economist	U2U	1	1
Principal Human Resource Officer	U2 L	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal ICT Infrastructure Engineer (Cables)	U2	4	0
Principal ICT Infrastructure Engineer (Radios)	U2	4	0
Principal Inform. Technology Officer	U2 SC	2	1
Principal National Guidance Officer (Community Development)	U2	2	1
Principal National Guidance Officer (National Objectives)	U2	2	0
Principal National Guidance Officer (Programmes)	U2	3	2
Principal National Guidance Officer(Research)	U2	2	1
Principal Policy Analyst	U2 L	1	1
Principal Proc. Officer	U2 L	1	1
Procurement Officer	U4 U	1	1
Senior Accountant	U3 U	1	1
Senior Accounts Assistant	U7 U	2	0
Senior Assistant Secretary	U3 LOWER	3	3
Senior Data Networks Engineer	U3	4	2
Senior Economist	U3 U	1	1
Senior Human Resource Officer	U3 LOWER	1	1
Senior ICT Infrastructure Engineer	U3	8	0
Senior ICT Officer	U3	6	4
Senior ICT Officer (ICT Research)	U3	2	1
Senior Nat Guid Officer (Research)	U3	3	2
Senior National Guidance Officer	U3	3	2
Stores Assistant	U7	1	1
Under Secretary	U1 SE	1	1

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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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Asst. Commissioner ICT Infrastructure Development	U1 E	2	0	2	2	5,400,000	64,800,000
Commissioner (e-Services)	U1SE	2	0	2	2	6,100,000	73,200,000
Commissioner Data Networks Engineering	U1SE	1	0	1	1	3,050,000	36,600,000
Communications Officer	U4	6	3	3	3	723,868	26,059,248
Data Networks Engineer	U4	8	4	4	4	4,600,000	110,400,000
ICT Infrastructure Engineer	U4	8	6	2	2	4,400,000	52,800,000
ICT Officer	U4	4	3	1	1	2,200,000	26,400,000
Principal Data Networks Engineer	U2	4	2	2	2	4,800,000	57,600,000
Principal ICT Infrastructure Engineer (Cables)	U2	4	0	4	4	4,800,000	115,200,000
Principal ICT Infrastructure Engineer (Radios)	U2	4	0	4	4	4,800,000	115,200,000
Principal Inform. Technology Officer	U2 SC	2	1	1	1	1,728,187	20,738,244
Principal National Guidance Officer (Community Development)	U2	2	1	1	1	1,247,467	14,969,604
Principal National Guidance Officer (National Objectives)	U2	2	0	2	2	1,291,880	31,005,120
Principal National Guidance Officer (Programmes)	U2	3	2	1	1	1,247,467	14,969,604
Senior Accounts Assistant	U7 U	2	0	2	2	361,866	8,684,784
Senior Data Networks Engineer	U3	2	1	1	1	2,400,000	28,800,000
Senior ICT Infrastructure Engineer	U3	8	0	8	8	4,600,000	220,800,000
Senior ICT Officer	U3	3	2	1	1	2,300,000	27,600,000
Senior Nat Guid Officer (Research)	U3	3	2	1	1	990,589	11,887,068

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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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Total					43	57,041,324	1,057,713,672