

VOTE: 020 Ministry of Information, and Communications Technology

I. VOTE MISSION STATEMENT

To increase access and usage of ICT Infrastructure and services throughout the country, ensure effective communication of government policies and programs and promotion of a national ideology for socio-economic transformation.

II. STRATEGIC OBJECTIVE

Increasing the national ICT infrastructure

III. MAJOR ACHIEVEMENTS IN 2021/22

Extension of the National Backbone Infrastructure NBI continued countrywide

Innovators and innovation hubs facilitated with grants under the National ICT Initiatives Support Programme NIISP

Completed the establishment of ICT infrastructure in Nineteen schools.

Scaled up agency banking with commercial banks to offer agency banking financial services at every postal outlet.

Completed the construction of UBC West Nile FM premises in Arua Procured, installed, and tested the radio broadcast equipment and currently the staff relocation is being concluded.

15 National Broadcasters distributed via the SIGNET satellite uplink in Kololo to 16 DTT sites across the country.

The Uganda Media Center coordinated 309 media coverages and monitored 1176 online media

129 Public Education Media Programmes coordinated in 8 MDAs

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

Reviewed and Presented three Project Concept Notes to Development Committee for approval. These are Broadband Over Powerline for Last Mile Internet Connectivity National Postcode

and Addressing GIS and IT Shared Platform GOVNET

VOTE: 020 Ministry of Information, and Communications Technology**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.778	6.778	6.778	6.778	6.778
	Non-Wage	27.449	27.449	27.449	27.449	27.449
Devt.	GoU	17.993	17.993	17.993	17.993	17.993
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		52.221	52.221	52.221	52.221	52.221
Total GoU+Ext Fin (MTEF)		52.221	52.221	52.221	52.221	52.221
Arrears		113.755	0.000	0.000	0.000	0.000
Total Budget		165.976	52.221	52.221	52.221	52.221
Total Vote Budget Excluding		52.221	52.221	52.221	52.221	52.221

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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 2022/23	
	Recurrent	Development
Programme:11 DIGITAL TRANSFORMATION	15.360	17.993
SubProgramme:01 ICT Infrastructure	0.800	0.000
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	0.800	0.000
001 Data Networks Engineering	0.427	0.000
003 Infrastructure Development	0.373	0.000
SubProgramme:02 E-Services	0.515	5.280
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	0.515	0.000
002 E-Services	0.515	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	0.000	5.280
003 Finance and Administration	0.000	5.280
SubProgramme:03 Research, Innovation and ICT skills development	1.264	11.844
Sub SubProgramme:02 Enabling enviroment for ICT Development and Regulation	1.264	0.000
004 Research and Development	1.264	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	0.000	11.844
003 Finance and Administration	0.000	11.844
SubProgramme:04 Enabling Environment	12.781	0.869
Sub SubProgramme:03 Policy, Planning and Support Services	12.781	0.869
003 Finance and Administration	12.781	0.869
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	18.868	0.000
SubProgramme:01 Community sensitization and empowerment	18.383	0.000
Sub SubProgramme:01 Effective Communication and National Guidance	18.383	0.000
001 Information	18.383	0.000
SubProgramme:03 Civic Education & Mindset change	0.485	0.000
Sub SubProgramme:01 Effective Communication and National Guidance	0.485	0.000
002 National Guidance	0.485	0.000
Total for the Vote	34.228	17.993

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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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Geocoded national addressing and postcode system	Yes/No	2021	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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of e-services developed/ rolled out	Number	2021	317	360
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: 300009 BPO Support Services				
PIAP Output: BPO /ITES centres supported				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of centres supported	Number	2020	1	3
Budget Output: 300010 Innovation Fund Management				
PIAP Output: ICT needs assessments in key sectors conducted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of sectors	Number	2020	0	2

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Sub SubProgramme: 03 Policy, Planning and Support Services				
Project: 1600 Retooling of Ministry of ICT & National Guidance				
Budget Output: 300011 Grants to ICT Innovators				
PIAP Output: Local ICT products developed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of Innovations supported by Government and commercialized	Number	2019	72	44
No. of innovators hosted in the GOU ICT innovation hubs	Number	2021	7	30

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VI. VOTE NARRATIVE

Vote Challenges

Limited budget releases during the Financial Year 2021/22 to implement the aspirations of the Digital Transformation Programme as set out in the NDP III;

Limited uptake of ICT products and services by the population which hinders deployment of critical ICTs in service delivery;

Limited critical ICT infrastructure coverage across the country, an issue that makes the cost-of-service delivery very high;

The effect of covid-19 on the productivity of the human capital during the lockdown period;

Inadequate tools such as LAN and terminal equipment among MDAs/LGs to utilize services through the NBI;

Delays to approve relevant laws and policies which affects implementation of particular ICT initiatives;

Lower usage of ICT by women and other vulnerable groups in comparison to men;

Plans to improve Vote Performance

Continuously lobby the Ministry of Finance for additional funding to cover the funding gap;

Attract counterpart funding from development partners to cover the funding gap;

Promote the adoption and use of E-Government services to reduce the overall cost of service delivery

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

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	Ensure equity in access and utilization of ICTs by the vulnerable group
Issue of Concern	Increased cyber threats to vulnerable groups while accessing and using ICTs
Planned Interventions	Develop responsive technologies to ensure safe access and use of ICTs by the vulnerable groups
Budget Allocation (Billion)	0.030
Performance Indicators	Support three solutions that ensure safe usage of ICTs by vulnerable groups

ii) HIV/AIDS

OBJECTIVE	Minimize the spread of HIV/AIDS at the workplace
Issue of Concern	Continuous spread of HIV/AIDS and its effect at the work place
Planned Interventions	Put in place a workplace HIV/AIDS policy
Budget Allocation (Billion)	0.018
Performance Indicators	Finalize the workplace HIV/AIDS policy.

iii) Environment

OBJECTIVE	To address the issue of Increased dumping of e-waste in the environment that leads to pollution
Issue of Concern	Increased dumping of e-waste in the environment that leads to pollution
Planned Interventions	Develop and implement e-waste management policy Continuously support the development and adoption of technologies that save energy, recycle e-waste and minimise emission of greenhouse gases
Budget Allocation (Billion)	0.050
Performance Indicators	Finalize the e-waste management policy

iv) Covid

OBJECTIVE	To minimize the spread of Covid-19 at the workplace and the general environment
Issue of Concern	Spread of covid-19 at the workplace and its effect on the general economy
Planned Interventions	Avail PPE for all staff at the workplace as well as routine vaccination as advised by the health professionals
Budget Allocation (Billion)	0.015
Performance Indicators	Vaccinate all staff of all entities under the programme

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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	1	0
Commissioner (e-Services)	U1SE	1	0
Commissioner (ICT Research and Development)	U1SE	1	0
Commissioner Data Networks Engineering	U1SE	1	0
Communications Officer	U4	12	6
Data Networks Engineer	U4	8	5
Driver	U8	1	1
Economist	U4	1	1
Human Resource Officer	U4U	1	1
ICT Infrastructure Engineer	U4	4	3
ICT Officer	U4	5	3
Office Attendant	U8	5	5
Permanent Secretary	U1 SE	1	1
Personal Secretary	U4	2	2
PoolStenographer	U6 U	2	2
Principal Accountant	U3	1	1
Principal Assistant Secretary	U2 L	1	1
Principal Data Networks Engineer	U2	4	2
Principal Economist	U2U	1	1
Principal Human Resource Officer	U2 L	1	1
Principal ICT Infrastructure Engineer (Cables)	U2	2	0
Principal ICT Infrastructure Engineer (Radios)	U2	2	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Principal ICT Officer (ICT Research)	U2	4	2
Principal National Guidance Officer (Community Development)	U2	2	1
Principal National Guidance Officer (National Objectives)	U2	2	0
Principal National Guidance Officer (Programmes)	U2	1	0
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	4	0
Senior ICT Officer	U3	3	2
Senior ICT Officer (ICT Research)	U3	2	1
Senior National Guidance Officer	U3	3	2
Stores Assistant	U7	1	1
Under Secretary	U1 SE	1	1

VOTE: 020 Ministry of Information, and Communications Technology**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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Asst. Commissioner ICT Infrastructure Development	U1 E	1	0	1	1	2,700,000	32,400,000
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	4	2	2	2	2,300,000	55,200,000
ICT Infrastructure Engineer	U4	4	3	1	1	2,200,000	26,400,000
Principal Data Networks Engineer	U2	2	1	1	1	2,400,000	28,800,000
Principal ICT Infrastructure Engineer (Cables)	U2	2	0	2	2	2,400,000	57,600,000
Principal ICT Infrastructure Engineer (Radios)	U2	2	0	2	2	2,400,000	57,600,000
Senior Accounts Assistant	U7 U	2	0	2	2	361,866	8,684,784
Senior Data Networks Engineer	U3	2	1	1	2	2,400,000	57,600,000
Senior ICT Infrastructure Engineer	U3	4	0	4	4	2,300,000	110,400,000
Total					21	23,235,734	497,344,032

