

VOTE: 020**Ministry of Information, and Communications Technology****V1: VOTE OVERVIEW****i) Vote Strategic Objectives**

Increasing the national ICT infrastructure

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

<i>Billion Uganda Shillings</i>		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.073	6.073	6.073	6.073	6.073
	Non Wage	33.448	33.448	33.448	33.448	33.448
Dev't.	GoU	29.023	29.023	29.023	29.023	29.023
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		68.543	68.543	68.543	68.543	68.543
Total GoU+Ext Fin (MTEF)		68.543	68.543	68.543	68.543	68.543
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		68.543	68.543	68.543	68.543	68.543

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

<i>Billion Uganda Shillings</i>		2022/23	MTEF Budget Projection			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
11 DIGITAL TRANSFORMATION						
02 Enabling enviroment for ICT Development and Regulation		11.810	11.810	11.810	11.810	11.810
03 Policy, Planning and Support Services		37.866	37.866	37.866	37.866	37.866
Total for the Programme		49.676	49.676	49.676	49.676	49.676
15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
01 Effective Communication and National Guidance		18.868	18.868	18.868	18.868	18.868
Total for the Programme		18.868	18.868	18.868	18.868	18.868
Total for the Vote: 020		68.543	68.543	68.543	68.543	68.543

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT**Table V2.1: Medium Term Projections by Department and Project**

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<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 11 DIGITAL TRANSFORMATION					
Sub-SubProgramme: 01 Effective Communication and National Guidance					
Recurrent					
001 Information	0.100	0.000	0.000	0.000	0.000
Development					
N / A					
Total for the Sub-SubProgramme	0.100	0.000	0.000	0.000	0.000
Sub-SubProgramme: 02 Enabling enviroment for ICT Development and Regulation					
Recurrent					
001 Data Networks Engineering	0.427	0.427	0.427	0.427	0.427
002 E-Services	0.515	0.515	0.515	0.515	0.515
003 Infrastructure Development	0.747	0.747	0.747	0.747	0.747
004 Research and Development	10.495	10.495	10.495	10.495	10.495
Development					
N / A					
Total for the Sub-SubProgramme	12.183	12.183	12.183	12.183	12.183
Sub-SubProgramme: 03 Policy, Planning and Support Services					
Recurrent					
002 Internal Audit	0.088	0.088	0.088	0.088	0.088
003 Finance and Administration	16.755	18.755	18.755	18.755	18.755
Development					
1600 Retooling of Ministry of ICT & National Guidance	29.023	29.023	29.023	29.023	29.023
Total for the Sub-SubProgramme	45.866	47.866	47.866	47.866	47.866
Total for the Programme	58.149	60.049	60.049	60.049	60.049
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
Sub-SubProgramme: 01 Effective Communication and National Guidance					
Recurrent					
001 Information	18.383	18.383	18.383	18.383	18.383
002 National Guidance	0.485	0.485	0.485	0.485	0.485
Development					
N / A					

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Total for the Sub-SubProgramme	18.868	18.868	18.868	18.868	18.868
Total for the Programme	18.868	18.868	18.868	18.868	18.868
Total for the Vote: 020	77.017	78.917	78.917	78.917	78.917

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 110103 Implement the national addressing system	
Upgrade the National Postcodes in line with the new administrative structures	Rollout of National Postcode and Addressing System
Programme Intervention: 110105 Mainstream ICT in all sectors of the economy and digitize service delivery	
Coordinate develop and expand flagship eservices and rollout eservices across all NDPIII programs	National roll-out of eServices
Programme Intervention: 110201 Develop a well-grounded ICT professional workforce	
Continuous training and assessment of Public Officers	Implementing national strategy on institutionalisation of ICT function in MDAs/LGs
Programme Intervention: 110401 Develop and implement ICT Research and Innovation ecosystem	
Undertake innovative management of e-waste through review and coordination of implementation of the e-waste policy	Conduct monitoring and evaluation on eWaste management and collection centres
Programme Intervention: 110403 Promote local manufacturing and assembly of ICT products	
Collaborate with private sector and partner in development of local assembly plants	Develop the local ICT manufacturing and assembly policy
Programme Intervention: 110404 Support local innovation and promote export of knowledge products	
Coordinate implementation of the National Strategy on 4IR, including awareness campaigns on 4IR opportunities and risks	Review National curriculum to input 4IR technologies at all levels
Programme Intervention: 110502 Review and develop appropriate policies, strategies, standards and regulations that respond to industry needs	
Awareness creation and sensitization on Data Protection and Privacy Act and other cyber laws	National coordination and monitoring of cyber security and data privacy implementation
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	
Sensitization and mobilisation programmes to be undertaken	Creating more synergies with Public Relations Officers and District information officers to ensure government information and communications are processed and disseminated to the citizenry accurately
Programme Intervention: 150302 Promote advocacy, social mobilisation and behavioural change communication for community development.	
Community Mobilization and Mind-sent Change programmes upscaled	Increase the proportion of families, citizens and communities awareness about national development programmes

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Effective Communication and National Guidance
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Department:	001 Information			
Budget Output:	440005 Centralized Media Buying Services			
PIAP Output:	Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Text	2021	0	1
Sub SubProgramme:	02 Enabling enviroment for ICT Development and Regulation			
Department:	001 Data Networks Engineering			
Budget Output:	000017 Infrastructure Development			
PIAP Output:	GIS addressing and postcode database developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Geocoded national addressing and postcode system	List	2021	No	Yes
Budget Output:	300003 ICT infrastructure deployment			
PIAP Output:	GIS addressing and postcode database developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Geocoded national addressing and postcode system	List	2020	0	2
Department:	003 Infrastructure Development			
Budget Output:	000028 Policy and Regulation			
PIAP Output:	Policies, strategies, standards and regulations developed/reviewed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Analog to Digital Migration policy reviewed	List	2021	No	Yes
BPO/ ITES strategy reviewed	List	2021	No	Yes
Broadcasting policy reviewed	List	2021	No	Yes
E-commerce strategy developed	List	2021	No	Yes
e-government law trained	List	2021	No	Yes
Number of standards, regulations and guidelines developed	Number	2021	1	4
Budget Output:	300007 ICT Infrastructure Planning			

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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	2022-2023
				Target
Number of e-services developed/ rolled out	Number	2021	317	360
Department:	004 Research and Development			
Budget Output:	300002 E-services			
PIAP Output:	Local ICT products developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
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
Budget Output:	300009 BPO Support Services			
PIAP Output:	BPO /ITES centres supported			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
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	2022-2023
				Target
Number of sectors	Number	2020	0	2
Budget Output:	300011 Grants to ICT Innovators			
PIAP Output:	Local ICT products developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
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
Sub SubProgramme:	03 Policy, Planning and Support Services			
Department:	002 Internal Audit			
Budget Output:	000001 Audit and Risk Management			
PIAP Output:	Financial Management			

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Level of absorption of released funds	Percentage	2021	100%	100%
No of items e.g. rent, Utilities financed	Percentage	2021	100%	100%
No of reports developed and submitted	Percentage	2021	100%	100%
No. of financial reports prepared	Number	2021	100%	100%
Number of quarterly financial reports per annum submitted on time	Number	2021	4	4
Number of reports prepared	Number	2021	100%	100%
Department:	003 Finance and Administration			
Budget Output:	000004 Financial and Administration Management			
PIAP Output:	Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Level of absorption of released funds	Percentage	2020	96.4%	100%
No of items e.g. rent, Utilities financed	Percentage	2020	100%	100%
No of reports developed and submitted	Percentage	2020	100%	100%
No. of financial reports prepared	Number	2020	4	4
Number of quarterly financial reports per annum submitted on time	Number	2020	4	4
Number of reports prepared	Number	2020	6	6
Project:	1600 Retooling of Ministry of ICT & National Guidance			
Budget Output:	000019 ICT Services			
PIAP Output:	Local ICT products developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
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
Budget Output:	300011 Grants to ICT Innovators			
PIAP Output:	Local ICT products developed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of Innovations supported by Government and commercialized	Number	2019	72	44

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No. of innovators hosted in the GOU ICT innovation hubs	Number	2021	7	30
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V5: VOTE CROSS CUTTING 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)	30000000
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)	18000000
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)	50000000
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)	15000000
Performance Indicators	Vaccinate all staff of all entities under the programme