

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

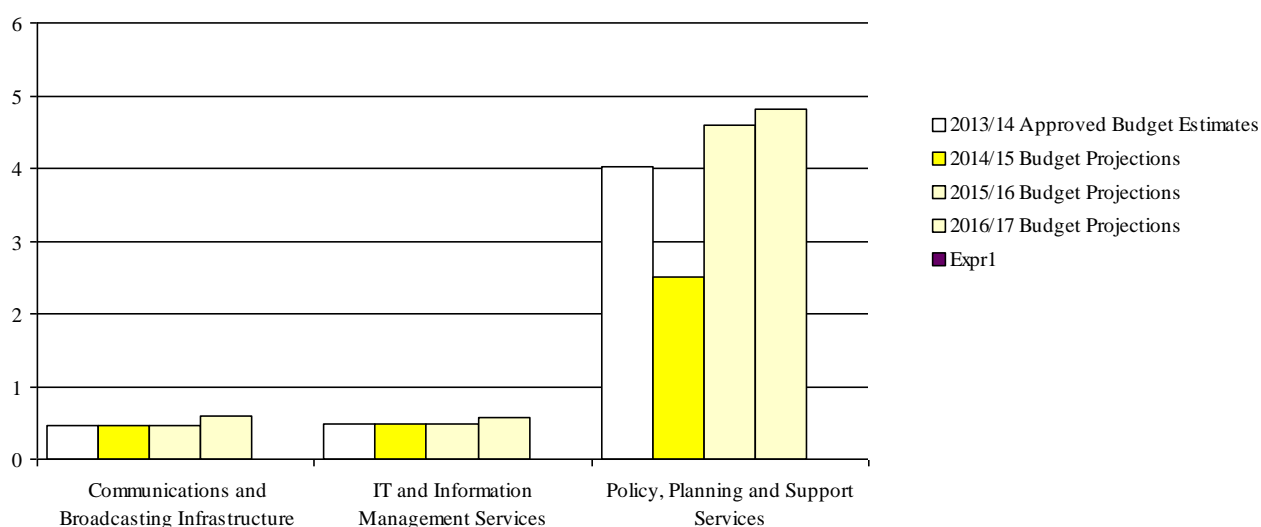
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	4.404	0.944	0.536	0.944	0.944	1.205
Non Wage	1.020	1.528	0.315	1.528	1.673	1.740
Development						
GoU	1.972	2.489	1.032	0.971	2.912	3.028
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>7.396</b>	<b>4.960</b>	<b>1.884</b>	<b>3.442</b>	<b>5.529</b>	<b>5.973</b>
<b>Total GoU+Donor (MTEF)</b>	<b>7.396</b>	<b>4.960</b>	<b>1.884</b>	<b>3.442</b>	<b>5.529</b>	<b>5.973</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.300	N/A	N/A
<b>Total Budget</b>	<b>7.396</b>	<b>4.960</b>	<b>1.884</b>	<b>3.742</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
<b>Grand Total</b>	<b>7.396</b>	<b>4.960</b>	<b>1.884</b>	<b>6.992</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	7.396	4.960	1.884	6.692	9.104	9.906

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To promote the development of Information and Communications technology infrastructure and services throughout the country.*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved service delivery through ICTs</i>	<i>Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>	<i>Improved contribution of ICT to employment, income and growth.</i>
<b>Vote Function: 05 01 IT and Information Management Services</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
050101 Enabling Policies,Laws and Regulations developed	050102 E-government services provided	050102 E-government services provided
050102 E-government services provided	050105 Human Resource Base for IT developed	050103 BPO industry promoted
		050104 Hardware and software development industry promoted
<b>Vote Function: 05 02 Communications and Broadcasting Infrastructure</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
050201 Policies, Laws and regulations developed	050201 Policies, Laws and regulations developed	050201 Policies, Laws and regulations developed
050202 Sub-sector monitored and promoted	050202 Sub-sector monitored and promoted	050202 Sub-sector monitored and promoted
	050203 Logistical Support to ICT infrastructure	050203 Logistical Support to ICT infrastructure

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2012/13 Performance

- The Uganda Communications Act, 2013 was enacted and assented to by H.E the President. Its objective, among others, is to create the Uganda Communications Commission (UCC) as the converged regulator for the Telecommunications, Postal and Broadcasting sub-sectors. Operationalization of the law is ongoing.

- Commercialization of Phase 1 and 2 of the National Backbone Infrastructure (NBI) was completed and the infrastructure was handed over to the commercial manager. Phase 3 was redesigned to include an alternative route to the submarine cables through Tanzania via Mutukula.

- The Business Process Outsourcing incubation centre was maintained and operators provided with internet bandwidth and utilities. Consequently employment increased from 65 agents to 100 agents

- Second draft of the reviewed Broadcasting Policy was produced and consultations are on-going.

- E-waste management policy approved by Cabinet.

## **Vote: 020** Ministry of Information & Communications Tech.

### **Vote Summary**

---

- Uganda Country Code Top Level Domain name (ccTLD) Policy was approved by cabinet. This Policy aims at formalizing the management of .ug domain and framework that will ensure transparency and greater accountability towards the internet community.
- The strategy for rationalization of IT services in MDAs and LGs was approved by cabinet and a roadmap for its implementation developed. Key interventions are being executed such as bulk procurement of internet bandwidth and consolidation of software licenses.
- Final draft of the reviewed National Telecommunications Policy was completed; certificate of financial implications obtained.
- E-Government Master Plan was developed in collaboration with the Government of the Republic of South Korea
- Regulations to operationalize the Cyber laws were completed.
- A Directorate of Information Security was established in NITA-U to spearhead information security management.
- Postal policy was completed and disseminated.
- Analogue to Digital TV broadcasting Migration policy was completed and disseminated.
- Implementation of the Analogue to Digital Migration project is ongoing; the equipment for digital signal distribution for greater Kampala (including Entebbe Mukono, Bombo, Mpigi , Wakiso), Jinja, Nakasongola, Mubende, Mpigi and Mityana districts was procured and installation is ongoing.
- The national SIM card registration exercise was implemented. By the end of May 2013, approximately 90% of the 17.6 million subscribers had been registered.
- Implementation of the National Postcode and Addressing System pilot project in Entebbe is on-going; 187 road signage were installed on 52 roads in Central and Katabi wards.
- Under the Rural Communication Development Fund, 127 ICT laboratories were set up in secondary government schools and tertiary institutions bringing cumulative total to 953 ICT laboratories.
- National ICT policy developed (awaiting a certificate of financial implications from Ministry of Finance, Planning and Economic Development)
- Information Management Services policy was submitted to cabinet. It aims at building an information management and knowledge sharing culture within Government and provides information management standards and secure access.
- The principles for drafting the Data Protection Bill were prepared and submitted to cabinet for approval.
- Communications Sector Computer Emergency Response Team (CERT) was established at UCC and

## Vote: 020 Ministry of Information & Communications Tech.

### Vote Summary

relevant equipment installed.

#### *Preliminary 2013/14 Performance*

- Operationalization of the Uganda Communications Act, 2013 is on-going and the following have been achieved: Framework for collection of the 2% levy has been drafted and discussed with Telecommunications Operators; A Charge on in-coming international voice-traffic operationalized and Appointment of UCC Board initiated (names submitted to Cabinet)
- Preparatory activities for developing the ICT Sector Strategy and Investment Plan undertaken i.e. 7 Task team meetings conducted, benchmarking, literature review. Procurement of a consultant is in progress.
- Second draft of the National Broadcasting Policy developed (Stage 3)
- Terms of Reference for developing the National Broadband Policy developed
- Draft TOR for development of the National Post Code Strategy developed
- Road signage installation in Entebbe Municipality under the National Post code and Addressing Pilot Project completed. House numbering is expected to be completed in February 2014.
- Draft Principles of the Analogue to Digital Migration Bill prepared.
- Draft Principles for the development of the National Post Code and Addressing System Bill developed
- Signal distribution infrastructure for digital TV broadcasting installed in Greater Kampala.
- Road map for the operationalisation of the dot ug ccTLD Policy developed
- Development of the Data Protection and Privacy Bill initiated. Task team formed and has started work
- A Final Draft of the Reviewed Telecommunications Policy was completed and ready for submission to cabinet
- Mandatory documents prepared and submitted in time i.e. Final Accounts, Annual Performance report and Procurement plans
- Monitoring visits to Pan African e-Network sites conducted (i.e. Mulago Hospital Telemedicine centre, Makerere University Learning Centre)
- Capacity building of staff undertaken, 5 staff offered long term training courses locally
- Two regional dissemination workshops on e-waste management policy conducted

**Table V2.1: Past and 201/12 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 020 Ministry of Information &amp; Communications Tech.</b>			
<i>Vote Function: 0501 IT and Information Management Services</i>			
<b>Output:050101</b>	<b>Enabling Policies,Laws and Regulations developed</b>		

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	National ICT Policy approved and disseminated	National ICT policy awaits certificate of Financial implications	National ICT Policy approved
	Data Protection and Privacy bill developed	E-Waste management policy disseminated (2 dissemination workshops conducted)	National ICT policy disseminated
	E-Waste management policy disseminated		Data Protection and Privacy Bill developed
	National Information Security Strategy disseminated		e-Government Framework disseminated
	Ipv6 strategy implemented (acquire block of address from Afrinic)		A Software innovation and development Policy developed
	cyber laws operationalised (Develop regulations for electronic signature		Implementation plan for the Public Sector Information Management Policy developed
	aaDevelop regulation for electronic transaction)		Implementation of dot ug ccTLD policy coordinated
	IMS Policy completed and disseminated		Local Content Strategy developed
	IMS policy implementation plan developed		Awareness campaigns on the Cyber Laws and regulations conducted
<i>Performance Indicators:</i>			
No. of dissemination activities carried out		2	3
Status of ICT Policy Development			7. Policy Implementation
Status of data protection and privacy policy	7	1	7
Status of the IMS policy Development			7. Policy Implementation
<i>Output Cost: US\$ Bn:</i>	<i>0.436</i>	<i>0.083</i>	<i>0.784</i>
<b>Output:050102</b>	<b>E-government services provided</b>		
<i>Description of Outputs:</i>	E-government transformation strategy for MoICT developed	e-government masterplan was developed	e-government transformation policy implemented
	Technical guidance provided to 10 MDAS and 5 LGs	Technical guidance provided to 2 MDAS	Technical guidance provided to 10 MDAS and 5 LGs
<i>Performance Indicators:</i>			
No. of technical activity reports produced		1	4
No. of monitoring activities undertaken		2	4
<i>Output Cost: US\$ Bn:</i>	<i>0.021</i>	<i>0.000</i>	<i>0.070</i>
<b>Output:050103</b>	<b>BPO industry promoted</b>		

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>		BPO monitoring tool developed	Implementation of IT enabled services and BPO activities monitored
<i>Output Cost: US\$ Bn:</i>	0.015	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.030
<b>Output: 050104</b>	<b>Hardware and software development industry promoted</b>		
<i>Description of Outputs:</i>	Create 2 partnerships with leading companies in the software and hardware industry to set up centers in Uganda	One partnership initiated (with DELL)	Create 2 partnerships with leading companies in the software and hardware industry to set up centers in Uganda
<i>Performance Indicators:</i>			
No. of software and hardware promotion initiatives undertaken		1	2
No. of MDAs & LGs supported		1	15
Status of implementation of the institutionalization of ICT function in Government			2
<i>Output Cost: US\$ Bn:</i>	0.002	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.042
<b>Output: 050105</b>	<b>Human Resource Base for IT developed</b>		
<i>Description of Outputs:</i>	4 monitoring visits to Pan African e-Network sites conducted	2 monitoring visits to Pan African e-Network sites conducted	4 monitoring visits to Pan African e-Network sites conducted
<i>Output Cost: US\$ Bn:</i>	0.003	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.030
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>0.475 US\$ Bn:</b>	<b>0.139 US\$ Bn:</b>
<b>Vote Function: 0502 Communications and Broadcasting Infrastructure</b>			
<b>Output: 050201</b>	<b>Policies, Laws and regulations developed</b>		
<i>Description of Outputs:</i>	A National Addressing System Bill developed	Draft Principles for the National Addressing Bill prepared	Spectrum Management Policy developed
	A National Postcode and Addressing System Strategy developed	TOR for the development of the Post Code Strategy developed	Communication Infrastructure Management Policy developed
	National Broadband Strategy developed	TOR for developing the Broadband Strategy developed	National Post code Addressing Bill developed
	Broadcasting Policy prepared and submitted to Cabinet	2nd draft of the Broadcasting Policy (stage 3) developed	National Broadband strategy developed
	Review of analogue to digital migration policy conducted	Cabinet Paper on Review of Analogue to Digital Migration Policy submitted to Cabinet.	
	Uganda Communications Act 2013 operationalised		
<i>Performance Indicators:</i>			
No. of policies developed			Status of the development of the Policy
<i>Output Cost: US\$ Bn:</i>	0.339	<i>US\$ Bn:</i> 0.085	<i>US\$ Bn:</i> 0.995
<b>Output: 050202</b>	<b>Sub-sector monitored and promoted</b>		

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)  4 Quarterly monitoring trips carried out on the Telecom and Posts subsector (4 reports in place)	One quarterly monitoring conducted on the Broadcasting subsector in the districts of Jinja, Iganga, Kamuli, Mbale, Busia and Tororo.  One quarterly monitoring conducted in Northern Uganda, Eastern Uganda and Western Uganda	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)
<i>Performance Indicators:</i>			
No. of monitoring and evaluation activities carried conducted	4	1	4
<i>Output Cost: US\$ Bn:</i>	0.075	0.000	0.097
<b>Output: 050203</b>	<b>Logistical Support to ICT infrastructure</b>		
<i>Description of Outputs:</i>	Two Technical support activities conducted on analogue to digital migration and reports in place  Five MDAs provided with technical support	Technical support provided to UBC and UCC during planning, installation and commissioning of transmission equipment for the switch over from Analogue to Digital services in the greater Kampala	Two Technical support activities conducted on analogue to digital migration and reports in place  Five MDAs provided with technical support
<i>Performance Indicators:</i>			
No. of MDAs supported	5	2	5
<i>Output Cost: US\$ Bn:</i>	0.045	0.000	0.063
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.459</b>	<b>US\$ Bn: 0.143</b>	<b>US\$ Bn: 1.154</b>
<b>Vote Function: 0549 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.027</b>	<b>US\$ Bn: 1.603</b>	<b>US\$ Bn: 4.583</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 4.960</b>	<b>US\$ Bn: 1.884</b>	<b>US\$ Bn: 6.692</b>

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

- ICT Sector Strategy and Investment Plan disseminated
- Spectrum Management Policy developed
- National Postcode and Addressing System draft Bill developed
- Data Protection and Privacy Bill developed
- Implementation of the E-Waste Management Policy coordinated
- National ICT Policy implementation plan developed
- National ICT Policy disseminated
- e-Government Framework disseminated

## Vote: 020 Ministry of Information & Communications Tech.

### Vote Summary

- A Project document for roll- out of the National Postcode and Addressing System project developed
- Research, Innovations and Local content Strategy developed
- Implementation of ICT syllabus in the education sector monitored
- Capacity building for ICT human resource in Government conducted
- Monitoring of the Pan African Network sites conducted
- Software innovation and development policy framework developed (up to stage 3)
- Implementation plan for the Public Sector Information Management Policy developed
- Implementation of dot ug ccTLD policy coordinated
- Awareness campaigns on the Cyber Laws and regulations conducted
- Implementation of the National Information Security Strategy coordinated
- National Broadband strategy developed
- Digital Terrestrial Transmission and Broadcasting Bill developed (up to stage 3)
- Communications Infrastructure Management Policy developed
- Spot check Inspections of EMF emissions conducted
- Public awareness and sensitisation campaigns on Analogue to Digital Migration carried out
- Technical support to MDAs and LGs provided
- Evaluation/survey study on ICT related projects and policies conducted
- Mandatory documents: Budget Framework Paper, Ministerial Policy Statement, Internal Audit reports and Final Accounts prepared and submitted
- ICT sector activities monitored and evaluated
- ICT Ministry and NITA-U Head Quarters constructed
- Capacity building for the staff (skills development and deployment) undertaken
- Installation of the Signal distribution infrastructure for Digital Television broadcasting in Greater Kampala completed

**Table V2.2: Past and Medum Term Key Vote Output Indicators\***

Vote Function Key Output	2012/13	2013/14 Approved	Outturn by	MTEF Projections		
				2014/15	2015/16	2016/17



# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

Indicators and Costs:	Outturn	Plan	End Dec	2014/15	2015/16	2016/17
<b>Vote: 020 Ministry of Information &amp; Communications Tech.</b>						
<b>Vote Function:0501 IT and Information Management Services</b>						
No. of dissemination activities carried out			2	3	5	7
Status of the IMS policy Development				7. Policy Implementation		
Status of data protection and privacy policy		7	1	7		
Status of ICT Policy Development				7. Policy Implementation		
No. of monitoring activities undertaken			2	4		
No. of technical activity reports produced			1	4		
No. of MDAs & LGs supported			1	15		
No. of software and hardware promotion initiatives undertaken			1	2		
Status of implementation of the institutionalization of ICT function in Government				2		
<b>Vote Function Cost (US\$ bn)</b>	<b>0.686</b>	<b>0.475</b>	<b>0.139</b>	<b>0.956</b>	<b>1.004</b>	<b>1.162</b>
<b>Vote Function:0502 Communications and Broadcasting Infrastructure</b>						
No. of policies developed				Status of the development of the Policy		
No. of monitoring and evaluation activities carried out		4	1	4		
No. of MDAs supported		5	2	5		
<b>Vote Function Cost (US\$ bn)</b>	<b>0.662</b>	<b>0.459</b>	<b>0.143</b>	<b>1.154</b>	<b>1.224</b>	<b>1.432</b>
<b>Vote Function:0549 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>6.049</b>	<b>4.027</b>	<b>1.603</b>	<b>4.583</b>	<b>6.876</b>	<b>7.312</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>7.396</b>	<b>4.960</b>	<b>1.884</b>	<b>6.692</b>	<b>9.104</b>	<b>9.906</b>

### Medium Term Plans

- Implement the sector Strategy and Investment Plan
- Conduct research studies to strengthen and inform policy making process.
- Set up the ICT Units in MDAs and LGs; Build Capacity for ICT personnel across government;
- Build capacity in information security
- Establish a Public Private Partnership for the development of and roll out of eServices.
- Facilitate the upgrade of the existing analogue to digital broadcasting system;
- Develop IT disposal systems and strategy;
- Enhance the utilisation of e-security and early warning systems as well as creating and enhancing

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

regulatory environment.

- Develop and review sector policies, laws, regulations and strategies to address emerging issues
- Conduct Capacity building training of staff for improved efficiency
- Construct the Ministry Headquarters

### (ii) Efficiency of Vote Budget Allocations

Enhance the capacity of staff to deliver services through skills enhancement/ trainings

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	0.9	2.1	0.9	1.2	18.8%	31.5%	16.9%	19.6%
Service Delivery	0.9	2.1	0.9	1.2	18.8%	31.5%	16.9%	19.6%

Not applicable

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

### (iii) Vote Investment Plans

The Ministry has allocated shs. 0.500 Billion for design of the Ministry Headquarters.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	4.5	5.2	5.2	5.8	90.4%	78.2%	94.6%	96.7%
Grants and Subsidies (Outputs Funded)	0.0	0.0		0.0	0.0%	0.0%		0.0%
Investment (Capital Purchases)	0.5	1.5	0.3	0.2	9.6%	21.8%	5.4%	3.3%
<b>Grand Total</b>	<b>5.0</b>	<b>6.7</b>	<b>5.5</b>	<b>6.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The main capital investment in FY 2014/15 will be the Construction of the Ministry Headquarters.

**Table V2.6: Major Capital Investments**

### (iv) Vote Actions to improve Priority Sector Outcomes

The Ministry plans to undertake capacity building of its staff through trainings both on short term and long term courses. This is aimed at equipping staff with skills necessary for improved performance and better service delivery.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Improved service delivery through ICTs</b>			
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
VF Performance Issue: Limited funding to the Sector despite its being earmarked as a leading sector in sustainable growth and development of the economy at large			
Develop the ICT strategy and Investment plan	Preparatory activities for development of ICT strategy and Investment Plan undertaken i.e. 7 Task team meetings conducted, Benchmarking undertaken and consultant being procured	Implement the ICT strategy and investment plan	Develop the ICT strategy and investment plan and lobby for more resources
Vote Function: 05 49 Policy, Planning and Support Services			

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Lack of reliable data and information for evidenced based planning</i>			
		Carry out a survey on the status of ICT in the country	Engage UBOS for further data collection
<b>Sector Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</b>			
Vote Function: 05 49 Policy, Planning and Support Services			
<i>VF Performance Issue: High tariffs on ICT related products</i>			
Continue to engage MoFPED and URA in revision of the levied taxes on ICT imported material		Promote the local content on the manufacturing of the demanded ICT Materials	Promote the local content on the manufacturing of the demanded ICT Materials through establishment of the Business Parks.
<i>VF Performance Issue: Inadequate funding to the Sector hindering effective implementation of planned activities</i>			
Development of the sector strategy and investment plan, implementation of the IT Policy and  Implementation of analog to digital migration initiated.		Development of the Sector Strategy and Investment Plan	Attract and lobby for Development Partners for Funding to the Proposed Programmes and Projects
<b>Sector Outcome 3: Improved contribution of ICT to employment, income and growth.</b>			
Vote Function: 05 01 IT and Information Management Services			
<i>VF Performance Issue: Delays/bureaucratic processes in policy development</i>			
ICT Policy Framework Developed	No action undertaken	Implement the ICT policy	ICT Policy Framework Developed
<i>VF Performance Issue: Limited access and availability of affordable ICT services and applications for underserved and digital marginalised communities.</i>			
Promotion of IT services;  Promotion of e-government services;	Training manuals developed to train Ministry of ICT staff in Unified Messaging Services, Information security and paperless office.	Promotion of IT services; Implement the IPV6 migration strategy; Promotion of e-government services; Set up a testbed for IPV6; Continue with monitoring and providing technical support s to e- projects.	Promotion of IT services; Implement the IPV6 migration strategy; Promotion of e-government services; Set up a testbed for IPV6; Continue with monitoring and providing technical support s to e- projects.
<i>VF Performance Issue: Restructure the ICT functions across government</i>			
Coordinate and Carryout M&E on the implementation of the Framework to institutionalise ICT functions across MDAs and LGs	No action undertaken	Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.	Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
<i>VF Performance Issue: Infrastructure constraints in hard to reach areas for expansion/development of Communications/Broadcasting infrastructure across the country</i>			
Implementation of phase III of the NBI	n/a	Scale up strategies in conjunction with line ministries and the private sector to create synergy for increased investment in ICT	Scale up strategies in conjunction with line ministries to create synergy for increased investment in ICT Infrastructure

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
		Infrastructure	

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 020 Ministry of Information &amp; Communications Tech.</b>						
0501 IT and Information Management Services	0.686	0.475	0.083	0.956	1.004	1.162
0502 Communications and Broadcasting Infrastructure	0.662	0.459	0.085	1.154	1.224	1.432
0549 Policy, Planning and Support Services	6.049	4.027	0.841	4.583	6.876	7.312
<b>Total for Vote:</b>	<b>7.396</b>	<b>4.960</b>	<b>1.009</b>	<b>6.692</b>	<b>9.104</b>	<b>9.906</b>

### (i) The Total Budget over the Medium Term

The Total resource allocation to the Vote during the medium term is as follows: FY 2013/14 UGX 4.960 BN, FY 2014/15 UGX 4.960 BN, FY 2015/16 UGX 5.529 BN and FY 2016/17 5.973.

### (ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure allocations are Payment of Office rent of shs. 0.516 BN and Staff Training shs. 0.456 BN both in the Vote Function of Policy, Planning and support services.

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

There are no major planned changes in resource allocation as the budget has remained constant.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
<i>Vote Function: 0501 Communications and Broadcasting Infrastructure</i>				
<b>Output: 0502 01 Policies, Laws and regulations developed</b>				
<i>UShs Bn:</i> 0.532	<i>UShs Bn:</i> -0.007	<i>UShs Bn:</i> 0.021		<i>The Sector is currently piloting the Post code and Addressing system in Entebbe Municipality. There will be need to additional funds to rollout this projects in other areas.</i>
Rollout of the National Post code and addressing system				
<i>Vote Function: 0501 Policy, Planning and Support Services</i>				
<b>Output: 0549 01 Policy, consultation, planning and monitoring services</b>				
<i>UShs Bn:</i> -1.163	<i>UShs Bn:</i> 0.428	<i>UShs Bn:</i> 0.742		<i>The new policies are critical in guiding the sector.</i>
There is need to finanis the development of key policies such as the National ICT policy and the National broadband strategy, the Spectrum Management policy and ICT SIP				
<b>Output: 0549 02 Ministry Support Services (Finance and Administration)</b>				
<i>UShs Bn:</i> -0.203	<i>UShs Bn:</i> 0.142	<i>UShs Bn:</i> 0.142		
<b>Output: 0549 72 Government Buildings and Administrative Infrastructure</b>				
<i>UShs Bn:</i> 0.500	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.000		<i>There is currently a high cost of rent which affects other planned activities.</i>
The Sector intends to				

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
construct its headquarters to house both the ministry and NITA-U. The funds budgeted here are for arctectural designs.			<i>This will be solved in future when we construct our own home.</i>
<b>Output: 0549 76 Purchase of Office and ICT Equipment, including Software</b>			
US\$ Bn: 0.296	US\$ Bn: 0.024	US\$ Bn: -0.026	<i>Office equipment is critical especially for the newly recruited staff</i>
There is need for new office equipment since the one in place is not adequate			

## V4: Vote Challenges for 2014/15 and the Medium Term

*This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.*

Construction of the Ministry Headquarters (UGX 3.5 Billion)

Ministry Headquarters will house both the Ministry (Headquarters) and NITA-U. Construction of the headquartes will save government huge sums of money spent on rent.

Implementation of critical policies, laws and strategies (2.5 Billion)

The Government has approved policies which are critical for developing the country through ICTs, but have not been implemented. Non implementation of some of these policies and laws is likely to cause ICT security threats and vulnerabilities in the country. These include Electronic Transactions Act, Electronic Signatures Act and the Computer Misuse Act, The ICT Policy, the e-waste Management Policy, the dot ug policy framework, and the National Information Security Strategy(NISS). A detailed write –up on the justification is attached as Annex 5

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0501 IT and Information Management Services</i>	
<b>Output: 0501 01 Enabling Policies,Laws and Regulations developed</b>	
US\$ Bn: 1.000	<i>- The sector is developing its Strategy and Investment Plan which will require additional funds for its successful implimentation.</i>
Implementation of the ICT sector Strategy and Investment	
<b>Output: 0501 02 E-government services provided</b>	
US\$ Bn:	
<i>Vote Function:0502 Communications and Broadcasting Infrastructure</i>	
<b>Output: 0502 02 Sub-sector monitored and promoted</b>	
US\$ Bn:	
<i>Vote Function:0551</i>	
<b>Output: 0503 51</b>	
US\$ Bn: 0.000	
<i>Vote Function:0572 Policy, Planning and Support Services</i>	
<b>Output: 0549 72 Government Buildings and Administrative Infrastructure</b>	
US\$ Bn: 0.000	

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

### (i) Cross-cutting Policy Issues

(i) *Gender and Equity*

#####

(ii) *HIV/AIDS*

#####

(iii) *Environment*

#####

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Central Auto Garage	6/30/2011	0.01
JFP Gen Merchandise	10/29/2010	0.01
Internation Business	8/24/2011	0.01
Hemina Enterprises	10/24/2008	0.01
Gulf Africa Ltd	6/30/2009	0.00
Dream Clean	5/31/2012	0.01
2R Investments	1/28/2010	0.00
Cooper Motor C	4/30/2012	0.00
Link Point	2/29/2012	0.00
Bule Wave Beverages	6/30/2010	0.00
Balton (U) Ltd	6/30/2009	0.01
Ayeka Auto W	10/31/2010	0.00
Aqua Coolers	6/1/2012	0.01
Appliance World	6/14/2012	0.00
Abasiigi Gen Traders	10/29/2010	0.01
Cypjos Enterprises	6/6/2011	0.01
NSSF	1/15/2010	0.39
Wamuco Motors	6/30/2010	0.02
UTB (USD 372)	3/2/2012	0.00
Union Logistics (U) Ltd	2/29/2012	0.00
Uganda Telecom	11/12/2008	0.33
Tyre World	5/2/2012	0.00
Tour & Travel	8/30/2012	0.01
Kampala Serena	3/28/2012	0.00
Paperline Stationers	10/28/2011	0.00
Katwalo Auto Mobils	4/30/2010	0.01
Nina Interiors	6/27/2012	0.00
New Vision	3/30/2012	0.01
Multiplex Ltd	1/31/2011	0.01
Monitor Publications	6/30/2010	0.01
Maka Motors	2/28/2011	0.01
Willy Commercial	6/5/2012	0.00
Tonner House	2/28/2012	0.00
	<b>Total:</b>	<b>0.923</b>

The arrears occurred as a result of budget cuts/ non release of budgeted funds.

### (ii) Non Tax Revenue Collections

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Summary

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Miscellaneous receipts/income				0.000	3.250
	<b>Total:</b>			<b>0.000</b>	<b>3.250</b>

#####