
Sector: ICT and National Guidance

Foreword

This Budget Framework Paper for ICT and National Guidance Sector has been prepared in fulfillment of the requirements under Section 9 of the Public Finance Management Act 2015.

Following the newly added function of Information and National Guidance previously under the Office of the Prime Minister, and the Media Centre from the Office of the President, the sector has metamorphosed from ICT sector to ICT and National Guidance. The sector is currently composed of the following institutions in addition to representatives from the Private Sector, Development Partners and Civil Society:

Ministry of ICT and National Guidance

Uganda Communications Commission;

Uganda Post Limited;

National Information Technology Authority-Uganda;

Uganda Institute of Information and Communications Technology

Uganda Broadcasting Corporation; and

The Uganda Media Centre

This BFP therefore articulates the sector's contribution to the NDP II; the Medium Term Sector Policy Objectives; sector challenges; the performance for first quarter FY 2016/17; summary of performance for FY 2015/16; outcome indicators and projections for the period FY 2015/16 to FY 2020/21; and Planned Outputs for FY 2017/18.

I take note of the fact that FY 2017/18 budget strategy seeks to strengthen Uganda's competitiveness for sustainable wealth creation, employment and inclusive growth to accelerate achievement of a middle income status by 2020. This sector can contribute towards realization of the above aspiration through creation of efficiency and effectiveness in production of goods and services. This can be actualized through reduction of costs of doing business (to lower the cost of communication and bandwidth by investment in ICT infrastructure); increased Government revenue generation; creation of employment opportunities in the sector.

However, the sector ceilings have remained unacceptably low especially for the Ministry and this limits meaningful contribution to achievement of the objectives and targets set in the NDP. Specifically, the following key sector priorities and Strategic Guidelines/Directives by H.E Excellency the President at the Cabinet inaugural sessions remain largely unfunded. These include but not limited to the following:

Investment in ICT Innovation and Research (UGX 15bn)

Costs for the Government Citizens Interaction Centre (0.9bn)

Branding Uganda-finalize and present a branding policy/strategy to Cabinet (0.2bn)

Turning postal network into a one stop centre for Gov't services UGX 6.1bn

Reducing the cost of bandwidth

Transforming the Uganda Institute of Information and Communications Technology at Nakawa into a Center of Excellence for ICT and electronics (5.9bn)

Sector: ICT and National Guidance

Rent for Uganda Media Centre; Information and National Guidance (UGX 0.3bn)

Domestic arrears totaling UGX 4.2bn

Gratuity expenses for staff retiring during FY 2017/18;

Contract gratuity for staff of Uganda Media Centre; and

Pension obligation for pensioners under former Ministry of Information and National Guidance

With adequate resourcing, it is possible to use ICT to harness the full potential of the country's development.

The resource envelope for the sector for FY 2017/18 is as follows:

Ministry of ICT & National Guidance : UGX 35.44bn; NITA- U: UGX 85.129bn

Uganda Communications Commission: UGX 107.189bn

Posta Uganda (Uganda Post Ltd) : UGX 20.457bn

It is my pleasure to present the ICT & National Guidance Sector BFP for FY 2017/18.

Hon. Frank Tumwebaze (MP)

Minister of ICT & National Guidance

Sector: ICT and National Guidance

Abbreviations and Acronyms

MoICT & NG	Ministry of Information, Communications & National Guidance
UCC	Uganda Communications Commission
NITA U	National Information Technology Authority Uganda
UMC	Uganda Media Centre
UICT	Uganda Institute of Communications Technology
GDP	Gross Domestic Product
NDP	National Development Plan
LGs	Local Governments
NBI	National Backbone Infrastructure
MUK	Makerere University Kampala
UMI	Uganda Management Institute
KYU	Kyambogo University
MUBS	Makerere University Business School
IFMIS	Integrated Financial Management Information System
BPO	Business Process Outsourcing
TV	Television
MoFPED	Ministry of Finance, Planning & Economic Development
MoICT & NG	Ministry of ICT & National Guidance
KBPS	Kilo Bytes Per Second
ToRs	Terms of References
GAPR	Government Annual Performance Report
GCIC	Government Citizen Interaction Centre
OPGs	Open Government Sessions
OPM	Office of Prime Minister
ICT	Information Communication Technology
FY	Financial Year
UBC	Uganda Broadcasting Corporation
BFP	Budget Framework Paper

Sector: ICT and National Guidance

UPL	Uganda Post Limited
NDC	National Data Centre
PKI	Public Key Infrastructure
UMCS	Unified Messaging and Collaboration System
NCIPI	Northern Corridor Integration Project Initiative
ITU	International Telecommunications Union
PAPU	Pan African Postal Union
UPU	Universal Postal Union
CTO	Commonwealth Telecommunications Organization
CERT	Computer Emergency Response Team
NISF	National Information Security Framework
RCIP	Regional Communication Infrastructure Project
MBSA	Master Service Business Agreement
MAAIF	Ministry of Agriculture, Animal Industry & Fisheries
URSB	Uganda Registration Services Bureau
UIA	Uganda Investment Authority
IPPS	Integrated Personnel & Payment System

Sector: ICT and National Guidance

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

S1.1 Overview of Sector Expenditure (Ushs Billion)

<i>(Ushs. Billions)</i>	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	6.552	7.162	1.613	7.920	8.316	8.732	9.169	9.627
Non Wage	9.432	23.421	2.952	44.336	48.770	53.647	61.693	70.948
Devt. GoU	3.961	2.885	0.255	4.512	5.189	6.227	7.472	14.944
Ext. Fin.	0.000	21.878	0.000	33.164	52.770	53.900	0.000	0.000
GoU Total	19.944	33.468	4.820	56.768	62.275	68.605	78.334	95.518
Total GoU+Ext Fin (MTEF)	19.944	55.347	4.820	89.933	115.044	122.505	78.334	95.518
<i>A.I.A Total</i>	11.231	24.649	4.206	30.637	67.137	86.147	91.111	102.719
Grand Total	31.175	79.996	9.026	120.569	182.182	208.651	169.445	198.237

(ii) Sector Contributions to the National Development Plan

Sector: ICT and National Guidance

The ICT sector has been identified as one of the primary drivers to achieve desired growth towards actualising the middle income status. Government has put in place an enabling environment that has seen the ICT sector grow at a cumulative annual growth rate of over 25% with significant growth seen in areas of mobile communications, computer applications, information processing, storage and dissemination as well as financial inclusion using mobile telephony platforms, e-finance, global connectivity and online trade. Over the NDP I period, the ICT sector contribution to GDP averaged at 3.1 percent and significantly contributed to national revenue.

The current sector target is to increase its contribution to Government revenue from 8.1% (2012/13) to 10% (2020) and to increase the employment in the ICT from 1 million (2012/13) to 3 million (2020).

Given the role of ICT in creating efficiency and effectiveness in production of goods and services, the sector has a great potential to contribute towards Uganda's competitiveness. This can be achieved through reduction of costs of doing business (to lower the cost of bandwidth by investment in ICT infrastructure) while acknowledging the role of both the private sector and government. The cost of bandwidth is projected to reduce from USD 300 per Mbps per month (2016) to USD 150 by 2020;

The above achievements will be strengthened through the following:

Improved Policy, Legal and Regulatory environment

Responsive tax regimes

Innovation for employment and inclusive growth

Human resource capacity building

E-services (E-visa, online registration of businesses, One stop center, electronic single window, e-customs, e-tax)

Attitude and Mindset change

The above interventions are in line with NDP II objectives and interventions 11.4.2 para 562:

(iii) Medium Term Sector Policy Objectives

Sector: ICT and National Guidance

Improve the legal and regulatory frameworks to respond to the industry needs

Increase job creation through ICT Research and Innovation Fund to support innovation;

Establish ICT parks and model regional incubation centres /hubs to encourage innovation and creation of local content.

Extend the National Backbone Infrastructure (NBI) to cover the entire country so as to increase penetration of communication services;

Continue implementation of the migration from analogue to digital terrestrial broadcasting;

Expand communications network coverage;

Put in place a framework to enforce infrastructure sharing to reduce the cost of communications;

Enhance the usage and application of ICT services in business and service delivery.

Increase the stock of ICT skilled and industry ready workforce.

Improve the information security system to be secure, reliable, resilient and capable of responding to cyber security threats.

Promote an informed, engaged and oriented citizenry that supports socio-economic transformation

Transform the Uganda Institute for Information and Communications Technology (UICT) into a Centre of Excellence (CoE)

Create a National Address Management System.

Automate Postal services operations and expand the postal services network to all sub-counties

S2: Sector Performance and Plans to Improve Sector Outcomes

Summary of Sector Performance by Sector Outcome

Outcome 052813: Secure ICT access and usage for all

Sector: ICT and National Guidance

Cost of bandwidth reduced to USD 300;

22 MDA sites additional connected to the NBI in first quarter; making a total cumulative number of MDA sites connected to one hundred seventy one (171)

A total of 24 MDA sites were connected to receive internet in Q1 FY 2016/17. This bring the total number utilizing internet to One hundred twenty (120)

Additional 16 IFMIS sites were connected to the NBI during the first quarter of FY 2016/17 bringing the total to Forty One (41) MDA sites are using IFMS through the NBI.

Outcome 053235: Responsive ICT legal and regulatory environment

Policies to provide enabling environment for ICT development were developed which show the growth of the sector in various aspects and increased contribution to the GDP and employment. The level of compliance is estimated to have improved from 40% in FY 2015/16 to 50% in FY 2016/17.

Table S2.1: Sector Outcome Indicators

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
1-Secure ICT access and usage for all			
Level of privacy protection for personal or confidential data collected, processed and stored		100%	100%
Price of wholesale international capacity per Mbit per month in USD		90	80
Number of telephone connections for every hundred individuals living within an area		70%	75%
Number of internet users		8.0	9.5
2-Responsive ICT legal and regulatory environment			
Proportion of population with access to postal services		72%	74%
Level of compliance to ICT sector policies, laws and regulations		55%	57%
Shared National Vision, National interest, National Values and the Common Good			

Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome

ICT and National Guidance
Vote 020 - Ministry of ICT and National Guidance
Accounting Officer: Mr. Bagiire Vincent Waiswa

Sector: ICT and National Guidance

Programme	01 Enabling environment for ICT Development and Regulation		
Objective	To provide an enabling environment for ICT Development and Regulation in the ICT sector		
Responsible Officer	Director Information Technology and Information Management Services		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Responsive ICT legal and regulatory environment			
No. of dissemination activities carried out	4	4	4
Status of the IMS policy Development	5	7	7
Status of data protection and privacy policy	60%	100%	100%
Status of ICT Policy Development	5	7	7
No. of monitoring activities undertaken	4	4	4
No. of technical activity reports produced	4	4	4
No. of MDAs & LGs supported	16	20	20
No. of software and hardware promotion initiatives undertaken	2	4	4
Status of implementation of the institutionalization of ICT function in Government	Follow up with Ministry of Public Service	Recruitment and deployment	Capacity building of ICT officers
Programme	02 Effective Communication and National Guidance		
Objective	To ensure effective communication and national guidance		
Responsible Officer	Director Information and National Guidance		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Level of participation in national programmes by citizenry			
Programme	49 General Administration, Policy and Planning		
Objective	To provide policy guidance, strategic direction and to generate sector statistics to inform sector planning and policy review		
Responsible Officer	Under Secretary, Finance and Administration		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Responsive ICT legal and regulatory environment			
Vote 126 - National Information Technology Authority			
Accounting Officer:	James Saaka		

Sector: ICT and National Guidance

Programme	01 Electronic Public Services Delivery (e-transformation)		
Objective	To strengthen efficiency in delivery of public services through the deepening of e-government services		
Responsible Officer	Peter Kahiigi		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Responsive ICT legal and regulatory environment			
Number of e-Government services added unto the e-services web portal	1	3	5
Number of MDAs enrolled on Master Service Agreement (Consolidation of licenses)	6	10	20
Programme	02 Shared IT infrastructure		
Objective	To ensure harmonized, optimized and resilient IT infrastructure to ensure improved access connectivity to IT infrastructure and services		
Responsible Officer	Vivian Ddambya		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Responsive ICT legal and regulatory environment			
Number of MDAs/LGs/universities connected to the NBI	353	380	400
Number of MDAs receiving internet over the NBI	353	380	400
Programme	03 Streamlined IT Governance and capacity development		
Objective	To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.		
Responsible Officer	James Kamanyire		
Programme Performance Indicators (Output)	2017/18 Target	2018/19 Target	2019/20 Target
Sector Outcome: Secure ICT access and usage for all			

Sector Investment Plans

Sector: ICT and National Guidance

ICT innovation incubation center

Extension of ICT infrastructure

Office Furniture and fittings

Motor Vehicles

Operationalization of the Government Information Call Centre (GICC)

ICT equipment for Headquarters and some District Information Officers

Renovation of Classroom Block at UICT

Table S2.3: Allocations by Class of Output Over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	7.005	62.140	76.804	0.000	100.0%	85.7%	80.1%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	1.000	1.785	1.000	0.0%	1.4%	1.9%	4.5%
Investment (Capital Purchases)	0.000	9.369	17.319	21.276	0.0%	12.9%	18.1%	95.5%
Total	7.005	72.509	95.908	22.276				

S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

<i>Billion Uganda shillings</i>	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :020 Ministry of ICT and National Guidance								
Programme: 01 Enabling environment for ICT Development and Regulation	1.080	0.877	0.176	1.580	1.713	1.858	2.081	2.335

Sector: ICT and National Guidance

Programme: 02 Effective Communication and National Guidance	0.826	0.885	0.107	23.771	26.190	28.954	33.324	40.487
Programme: 49 General Administration, Policy and Planning	5.478	5.620	0.773	5.468	6.049	6.752	7.799	10.337
Total for the Vote	7.385	7.381	1.055	30.820	33.953	37.564	43.204	53.159
Vote :126 National Information Technology Authority								
Programme: 01 Electronic Public Services Delivery (e-transformation)	0.000	0.000	0.000	33.454	53.347	54.917	1.546	4.716
Programme: 02 Shared IT infrastructure	0.000	0.000	0.000	15.621	17.327	18.688	21.631	25.052
Programme: 03 Streamlined IT Governance and capacity development	0.000	0.000	0.000	10.037	10.418	11.335	11.953	12.591
Programme: 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	3.415	38.112	1.703	0.000	0.000	0.000	0.000	0.000
Programme: 53 Strengthening and aligning NITA-U to deliver its mandate	9.145	9.854	2.061	0.000	0.000	0.000	0.000	0.000
Total for the Vote	12.559	47.965	3.764	59.113	81.091	84.941	35.130	42.359
Total for the Sector	19.944	55.347	4.820	89.933	115.044	122.505	78.334	95.518

Table S3.2: Major Changes in Sector Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote: 020 Ministry of ICT and National Guidance</i>	
<i>Programme : 01 Enabling environment for ICT Development and Regulation</i>	
Output: 01 Enabling Policies,Laws and Regulations developed	
Change in Allocation (US\$ Bn) :	0.622 The increase in allocation comes from the need for a creation of new policies specifically innovations framework , the ICT electronics industry as directed by the President as well as a review of old policies such as the ICT disability strategy.
Output: 02 E-government services provided	

Sector: ICT and National Guidance

<i>Change in Allocation (US\$ Bn) :</i>	0.066	The sector has extended its National Broadband towards more MDAs and LGs which comes with a need for more support from the Ministry thus the the increase in allocation.
Output: 03 BPO industry promoted		
<i>Change in Allocation (US\$ Bn) :</i>	(0.034)	The vote has identified that most BPO institutions require low cost Bandwidth and consequently, it has decided to only provide the strategy for reducing this cost.
Output: 04 Hardware and software development industry promoted		
<i>Change in Allocation (US\$ Bn) :</i>	(0.026)	The Ministry has reallocated this money towards developing the 2 major policies and strategies under the hardware and software industry that is to say the ICT electronics industry and the innovations.
Output: 05 Human Resource Base for IT developed		
<i>Change in Allocation (US\$ Bn) :</i>	(0.052)	Ministry technical experts proposed a change of priorities to other outputs as compared to Human resource base.
Output: 07 Sub-sector monitored and promoted		
<i>Change in Allocation (US\$ Bn) :</i>	0.221	To improve capacity and coverage of the sector departments in communications and broadcasting to coordinate sector monitoring and evaluation.
Output: 08 Logistical Support to ICT infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	0.088	Originally this output was not allocated finances in the earlier budget. There is a need to provide some funds to enable the activities of all Telecommunication and Broadcasting services so as to ensure affordable and cheap communication country wide.
<i>Programme : 02 Effective Communication and National Guidance</i>		
Output: 01 Policies, Laws and regulations developed		
<i>Change in Allocation (US\$ Bn) :</i>	(0.628)	This is a new vote function output that was missing in budget FY 16/17. Information and National Guidance was initially under the Office of the Prime Minister. It is now a part of Ministry of ICT and NG.
Output: 02 Sub-sector monitored and promoted		
<i>Change in Allocation (US\$ Bn) :</i>	(0.137)	The telecommunication and broadcasting functions are for Broadcasting and telecommunications sub programmes and not under Information and National Guidance as captured by the PBS system.
Output: 03 Logistical Support to ICT infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	(0.120)	The telecommunication and broadcasting functions are for Broadcasting and telecommunications sub programmes and not under Information and National Guidance as captured by the PBS system.
Output: 04 Government Citizen's Interaction Center operational		

Sector: ICT and National Guidance

<i>Change in Allocation (US\$ Bn) :</i>	0.600	This is a new vote function output that was missing in budget FY 16/17. This money is to enable the operationalization of the newly created Government Citizen Interaction Center.
Output: 06 Dissemination of public information		
<i>Change in Allocation (US\$ Bn) :</i>	1.077	This is a new vote function output that was missing in budget FY 16/17. Information and National Guidance was initially under the Office of the Prime Minister. It is now a part of Ministry of ICT and NG.
Output: 07 National Guidance		
<i>Change in Allocation (US\$ Bn) :</i>	1.096	This is a new vote function output that was missing in budget FY 16/17. Information and National Guidance was initially under the Office of the Prime Minister. It is now a part of Ministry of ICT.
Output: 08 Media and communication support provided		
<i>Change in Allocation (US\$ Bn) :</i>	1.111	This is a new vote function output that was missing in budget FY 16/17. Information and National Guidance was initially under the Office of the Prime Minister. It is now a part of Ministry of ICT.
Output: 51 Transfers to other Government Units		
<i>Change in Allocation (US\$ Bn) :</i>	1.000	This is a subvention to Uganda Broadcasting Corporation.
Output: 75 Purchase of motor vehicle and other transport equipment		
<i>Change in Allocation (US\$ Bn) :</i>	0.500	This is a new vote function output that was missing in budget FY 16/17. Information and National Guidance was initially under the Office of the Prime Minister. It is now a part of Ministry of ICT and NG. The allocation is to replace the old fleet.
Output: 76 Purchase of office and ICT equipment including software		
<i>Change in Allocation (US\$ Bn) :</i>	0.100	This is a new vote function output that was missing in budget FY 16/17. Information and National Guidance was initially under the Office of the Prime Minister. Now that ING has moved, there is need for new computers to accommodate ING staff.
Output: 78 Purchase of office and residential and office furniture		
<i>Change in Allocation (US\$ Bn) :</i>	0.150	This is a new vote function output that was missing in budget FY 16/17. Information and National Guidance was initially under the Office of the Prime Minister. Now that ING has moved, there is need for new furniture to accommodate ING staff.
<i>Programme : 49 General Administration, Policy and Planning</i>		
Output: 02 Ministry Support Services (Finance and Administration)		
<i>Change in Allocation (US\$ Bn) :</i>	(1.087)	The reduction in this allocation is to enable the creation of new sub programmes and vote function outputs under the Performance Based Budgeting in which departments budgets have been separated.

Sector: ICT and National Guidance

Output: 03 Ministerial and Top Management Services		
Change in Allocation (US\$ Bn) :	0.109	To enable top management represent Uganda's interest in international ICT conferences and workshops
Output: 04 Procurement and Disposal Services		
Change in Allocation (US\$ Bn) :	0.105	This is a newly created vote function output that was missing in budget FY 16/17
Output: 05 Financial Management Services		
Change in Allocation (US\$ Bn) :	0.375	This is a newly created vote function output that was missing in budget FY 16/17
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	0.202	This is a newly created vote function output that was missing in budget FY 16/17
Output: 20 Records Management Services		
Change in Allocation (US\$ Bn) :	0.030	This is a newly created vote function output that was missing in budget FY 16/17
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.410	To replace the old fleet of vehicles so as to enhance sector monitoring
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.034	The Ministry has had the same computers and other ICT equipment for the last 10 years. This allocation will cater for buying the new equipment.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.010	The new additions of furniture allocations are meant to cater for staff of ICT and also the new ones from ING.
Note: 126 National Information Technology Authority		
<i>Programme : 01 Electronic Public Services Delivery (e-transformation)</i>		
Output: 01 A desired level of e-government services in MDAs & LGs attained		
Change in Allocation (US\$ Bn) :	25.666	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.189	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	7.574	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.026	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
<i>Programme : 02 Shared IT infrastructure</i>		
Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems		

Sector: ICT and National Guidance

<i>Change in Allocation (US\$ Bn) :</i>	15.621	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes
<i>Programme : 03 Streamlined IT Governance and capacity development</i>		
Output: 01 Strengthened and aligned NITA-U to deliver its mandate		
<i>Change in Allocation (US\$ Bn) :</i>	10.176	Based on the new PBB Structure, new programmes were created and outputs were allocated to new programmes

S4 :Unfunded Outputs for 2017/18 and the Medium Term

Table S4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017-2018	Justification of requirement for additional outputs and funding
<i>Vote: 020 Ministry of ICT and National Guidance</i>	
<i>Programme : 01 Enabling environment for ICT Development and Regulation</i>	
Output: 01 Enabling Policies,Laws and Regulations developed	
<i>Funding requirement US\$ Bn : 1.000</i>	The electronics industry will move the country from peasantry to middle income status. Electronics will trickle down the e-waste in the country while employing millions of Ugandans
Output: 04 Hardware and software development industry promoted	
<i>Funding requirement US\$ Bn : 15.000</i>	Uganda has educated youth with demonstrated innovative capacity through ideas and research projects but majority of whom remain unemployed. The good ideas and innovations have not been translated into finished products from which the country can benefit. These ideas once actualized can elevate the country create jobs and move the country to middle income status. The sector will therefore be vibrant, more robust and competitive both in the private and public sector.
Output: 08 Logistical Support to ICT infrastructure	
<i>Funding requirement US\$ Bn : 1.000</i>	Postal services are very important in addressing the issue of communication world wide. Postal services can be centers of service delivery easing movement countrywide and lowering the cost of communication. The Ministry seeks to construct different communication and postal centers for people to collect at regional level their parcels, passports, licenses and other materials.
<i>Programme : 02 Effective Communication and National Guidance</i>	
Output: 05 Establishment of Regional Epi-centres	

Sector: ICT and National Guidance

<i>Funding requirement US\$ Bn : 1.400</i>	The soon expected completion of the National guidance Policy development will trigger the bigger initiatives to crystallize the national ideology for socio economic transformation. Many more stake holders will be brought on board to play their critical and appropriate roles.
Output: 04 Government Citizen's Interaction Center operational	
<i>Funding requirement US\$ Bn : 0.900</i>	The other 900million is to fully operationalise the center to respond to queries in a timely manner as well as increase the number of staff to run at the center since there will be alot of communication from the public and the country at large.
Vote: 126 National Information Technology Authority	
<i>Programme : 01 Electronic Public Services Delivery (e-transformation)</i>	
Output: 01 A desired level of e-government services in MDAs & LGs attained	
<i>Funding requirement US\$ Bn : 0.793</i>	RCIP Uganda will support the Government of Uganda in improving (i) the communications infrastructure in the country and the use of this infrastructure; and (ii) the efficiency and transparency of the government.
<i>Programme : 02 Shared IT infrastructure</i>	
Output: 01 A Rationalized and Intergrated national IT infrastructure and Systems	
<i>Funding requirement US\$ Bn : 44.800</i>	<ol style="list-style-type: none"> 1. The NBI/EGI achieves one of the major NDP objectives which is to enhance access to quality, affordable and equitable ICT services country wide. 2. Provision of Internet bandwidth through NBI enabled reduction of Internet charges from USD\$ 650 per 1MBps to USD 300 for 1MBps. This translates in an estimated annual saving to government of UGX 5.8bn
<i>Programme : 03 Streamlined IT Governance and capacity development</i>	
Output: 01 Strengthened and aligned NITA-U to deliver its mandate	
<i>Funding requirement US\$ Bn : 1.000</i>	Enhanced productivity to deliver NITA-U Mandate