Section 3: Information and Communications Technology Sector

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*

Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

		2013/14 Outturn	2014/15 Approved Budget	2014/15 Spent by End Sept	MTEF Budget Projections 2015/16	MTEF Budget Projections 2016/17	MTEF Budget Projections 2017/18
Recurrent	Wage	5.970	6.409	1.529	6.409	6.589	7.463
	Non Wage	4.412	7.799	1.563	7.799	8.675	8.992
Development	GoU	2.661	2.802	0.494	2.802	2.996	3.106
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**13.043**	**17.010**	**3.586**	**17.010**	**18.260**	**19.562**
Total GoU+Ext Fin. (MTEF)		**13.043**	**17.010**	**3.586**	**17.010**	**18.260**	**19.562**
Non Tax Revenue		*0.000*	*20.368*	*0.000*	*13.250*	*11.788*	*13.967*
Grand Total		**13.043**	**37.378**	**3.586**	**30.260**	**30.047**	**33.528**

* *Excluding Taxes and Arrears*

(ii) Sector Contributions to the National Development Plan

The sector contributes to the NDP objective of socio-economic transformation of Uganda's economy through the use of Information and Communications Technology. Strategies and Interventions include: Enhanced access to quality, affordable, and equitable ICT services country wide, Investment in infrastructure and services for improved access to quality ICT services, Building competent human resource capacity in the sector, and develop and implement a policy, legal and regulatory framework for systematic services country wide.

(iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

1. To increase geographical coverage and tele-density of telecommunications services with a high quality of service;

2. To have in place a balanced and coordinated national and regional communications infrastructure;

3. To promote equitable access to affordable and innovative communication services with specific emphasis on rural areas;

4. To establish and enforce a regulatory framework that promotes the development of the sector;

5. To provide affordable and accessible postal services countrywide;

6. To provide high quality broadcasting infrastructure countrywide;

7. To promote use of information technologies in all spheres of life to enhance efficiency and effectiveness;

8. To provide high quality market-driven and sustainable training, research and consultancy services

Section 3: Information and Communications Technology Sector

that support the ICT sector.

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Improved service delivery through ICTs

Telephone subscriptions stands at 19.5 million by June 2014, representing a tele-density of 53.3 lines per 100 people. Number of active internet subscriptions stands at 4.2 million by June 2014 compared to 3.6 million by December 2013. The number of internet users stands at 8.5 million as of June 2014 compared to 6.2 million in June 2013.

Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.

The number of licensed TV stations is 67 with 62 operational. There are 229 licensed FM radio stations, out of which 208 are operational. The volume of Expedited Mail Services (EMS) courier items stood at 181,000 and ordinary mail was 881,000 (June 2014). The Number of registered Mobile money subscribers was 17.64 million June 2014 up from 12.12 million in June 2013. The value of transactions increased to 18.645 trillion as at December 2013 compared to 11.6 trillion in December 2012.

Outcome 3: Improved contribution of ICT to employment, income and growth.

The sector's share of GDP 2.5%, Employment in the ICT sector estimated at over a million people. Revenue collection (VAT, PAYE and exercise duty) from telecom companies Ushs.332 billion by December 2013, compared to Ushs.289 billion in December 2012. Tax contribution grew from UGX 155 billion in 2008/09 to UGX 332.7 billion in 2012/13

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Improved service delivery through ICTs

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 1: Improved service delivery through ICTs			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
No. of MDA providing services online	20 (2012)	40	40 (2016)
No. of LGs transforming to a higher level of e-government services	4 (2012)	10	20 (2016)
No. of e-government services provided online	5 (2010)	10	15 (2016)

Performance for the first quarter of the 2014/15 financial year

The National Information and Communications Technology (ICT) Policy was approved by cabinet

The ICT Sector Strategic and Investment Plan (FY 2015/16 – 2019/20) was developed, to be submitted to cabinet for approval

The UCC Board was appointed

The Uganda Posts Limited (UPL) Board was appointed

Data Protection and Privacy Bill developed (up to Stage 3; Public Consultations are ongoing)

The first draft of the National Broadband Strategy Developed. Consultations on going

Section 3: Information and Communications Technology Sector

Development of the Spectrum Management Policy commenced. A consultant procured to study the current utilization of spectrum in Uganda.

Process for development of a legal framework for National Post code and Addressing System initiated. Consultations carried out with UCC, UPL, Judiciary, KCCA and Entebbe Municipal Council

Development of a software innovation and development strategy initiated. Task team constituted

Development of a local content strategy initiated. Task team constituted

Cabinet Memo on ratification of Geneva 2006 agreement on Analogue to Digital Migration developed

IT sector standards were disseminated to 2 LGs (Bushenyi & Kiruhura)

Technical support provided to 6 LGs on ICT related issues of: Mitooma, Kanungu, Lyantonde, Mayuge, Namutumba and Mbale

National Information Security Advisoral Group (NISAG) was set up

Technical Guidance to 5 MDAs provided i.e. i) Ministry of Defence on the review of internal IT processes and structures, ii) Ministry of Gender and Labour Development in the setup of the child abuse help line (Sauti – 116) and Ministry of Finance on Kaweweta Special Economic Zone, iv) National Planning Authority in formulating the second National Development Plan, v) Support to Uganda Business and Technical Examinations Board on an ongoing basis

Technical support provided to UBC and UCC on Analogue to Digital Migration for the establishment of a Signal Distribution entity

Telecom and Postal sub-sectors monitored in West, and North West of Uganda

ICT issues paper for NDP 2 prepared and submitted to NPA

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 1: Improved service delivery through ICTs			
Vote, Vote Function Key Output	**Approved Budget and Targets**	**2014/15** **Spending and Targets Achieved by End Sept**	**2015/16** **Proposed Budget and Planned Targets**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function:0501 IT and Information Management Services			
Output: 050101	**Enabling Policies,Laws and Regulations developed**		
Performance Indicators:			
No. of dissemination activities carried out	3	1	5
Status of ICT Policy Development			7. Policy Implementation
Status of data protection and privacy policy	7	3	5
Status of the IMS policy Development			
Output Cost (UShs bn):	*1.006*	*0.144*	*1.013*
Output: 050102	**E-government services provided**		
Performance Indicators:			
No. of techinical activity	4	1	4

Section 3: Information and Communications Technology Sector

Outcome 1: Improved service delivery through ICTs			
Vote, Vote Function Key Output	**Approved Budget and Targets**	**2014/15** **Spending and Targets Achieved by End Sept**	**2015/16** **Proposed Budget and Planned Targets**
reports produced			
No. of monitoring activities undertaken	4	1	4
Output Cost (UShs bn):	*0.177*	*0.031*	*0.212*
Vote Function:0502 Communications and Broadcasting Infrastructure			
Output:050201	**Policies, Laws and regulations developed**		
Performance Indicators:			
No. of policies develpoed			
Output Cost (UShs bn):	*1.261*	*0.131*	*0.983*
Output:050202	**Sub-sector monitored and promoted**		
Performance Indicators:			
No. of monitoring and evaluation activities carried conducted	4	1	4
Output Cost (UShs bn):	*0.180*	*0.032*	*0.260*

* Excludes taxes and arrears

2015/16 Planned Outputs

Information and Communications Technology (ICT) Sector strategy and investment Plan (ICT- SIP) disseminated

National ICT Policy and other ICT sector policies (e.g. National Postal policy 2012 and National Telecommunications policy) disseminated

Implementation of ICT sector policies, laws and strategies evaluated

Development of the data protection and privacy bill Finalized and submitted to Parliament

Open Data Policy for Government Developed (up to first draft)

Local Content Strategy (for internet and broad casting) developed

Spectrum Management Policy completed and submitted to cabinet

National Postcode and Addressing System Policy developed and submitted to Cabinet

Budapest Convention on Cybercrime Ratified

National Internet Centre - Uganda established

Child Online Protection framework Developed

National software innovation cluster Established

Awareness on ICT approved laws, policies, and strategies conducted

Pan African e-network sites monitored

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Capacity building on Pan African e-network conducted

Medium Term Plans

Develop new Policies and Laws to regulate the sector for improved service delivery. These include Spectrum Management Policy, Broadband Strategy and National Addressing System. The sector also plans to develop and implement the Sector Strategy and Investment Plan.

Actions to Improve Outcome Performance

Implementation of the Sector Strategy and Investment Plan which aims at harmonizing the outputs of all the agencies of the Sector and focused investment directed towards improved service delivery.

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

Sector Outcome 1: *Improved service delivery through ICTs*			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
Implement the ICT strategy and investment plan	Final draft ICT strategic investment plan developed		Develop the ICT strategy and investment plan and lobby for more resources
Vote Function: 05 49 Policy, Planning and Support Services			
Carry out a survey on the status of ICT in the country	n/a	Conduct regular data collection	Engage UBOS for further data collection
Development of the Sector Strategy and Investment Plan	Final draft of the Sector Strategic Investment Plan prepared	Implementation of the ICT Sector Strategic Investment Plan	Attract and lobby for Development Partners for Funding to the Proposed Programmes and Projects

(ii) Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 2: *Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.*			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Proportion of households with a radio	30 (2008)	70	75 (2016)
Proportion of household with a TV	12 (2011)	15	20 (2016)
National Tele-density (percentage number of fixed lines and mobile lines)	27% (2008)	55	65 (2016)
% of population utilization postal services (no. of letter boxes)	2 (2008)	2	2 (2016)
% of households accessing internet	1 (2011)	2	4 (2016)
% of households accessing broadband internet	1 (2012)	2	5 (2016)

Performance for the first quarter of the 2014/15 financial year

Band width delivered for five (5) MDAs these are; Inspector General of Government (IGG), Law reform, External Security Organisation (ESO), Auditor General (AG) Directorate of Ethics and Integrity and Uganda Prisons. This brings the total number of MDAs utilising bandwidth over the NBI to twenty seven (27)

Data Centre handed over to the NBI's commercialization manager

Equipment and Software upgrade completed and licenses procured for MDAs connected to the NBI

Section 3: Information and Communications Technology Sector

Five (5) sensitization sessions were conducted (NSSF) and Makerere University (MSc IT) and Special Forces Command (SFC), Uganda Law Society and UNESCO under MoE

E-Government support provided towards e-procurement, e-health, NSIS, one stop centre and Government websites

Technical support provided the establishment of a Government Citizen Interaction Centre (GCIC) championed by Office of the President

Fifteen (15) MDAs were identified for compliance and enforcement assessments

Impact assessment on the ban of used computers conducted, validation workshop for the report held and The Final Draft Impact Assessment Report produced.

Certification and accreditation framework were drafted and uploaded onto the NITA-U website for comments

NITA-U held focus group discussions with the following stakeholders; IT service providers, IT training institutions and IT professionals

Four (4) MDAs sensitized on IT Project Management methodology these are Uganda Aids Commission (UAC), Ministry of Gender ,Youth council, URBS

National IT Projects supported including; NSIS, One Stop Centre and RCIP

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.			
		2014/15	**2015/16**
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function:0501 IT and Information Management Services			
Output:050102 **E-government services provided**			
Performance Indicators:			
No. of techinical activity reports produced	4	1	4
No. of monitoring activities undertaken	4	1	4
Output Cost (UShs bn):	*0.177*	*0.031*	*0.212*
Output:050105 **Human Resource Base for IT developed**			
Output Cost (UShs bn):	*0.047*	*0.011*	*0.061*
Vote Function:0502 Communications and Broadcasting Infrastructure			
Output:050201 **Policies, Laws and regulations developed**			
Performance Indicators:			
No. of policies develpoed			
Output Cost (UShs bn):	*1.261*	*0.131*	*0.983*
Output:050202 **Sub-sector monitored and promoted**			
Performance Indicators:			
No. of monitoring and evaluation activities carried conducted	4	1	4
Output Cost (UShs bn):	*0.180*	*0.032*	*0.260*

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Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.			
Vote, Vote Function Key Output	Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Output:050203	**Logistical Support to ICT infrastructure**		
Performance Indicators:			
No. of MDAs supported	5	2	5
Output Cost (UShs bn):	*0.155*	*0.030*	*0.353*

* Excludes taxes and arrears

2015/16 Planned Outputs
Hole in the Wall sites renovated and handed over to the respective local Authorities

IPv6 Test Bed established

Catalogue of national e-Government services Developed

Awareness strategy on e-government services developed

Public awareness on Digital migration processes conducted

Support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure provided

Safety of ICTs in environment, health Promoted

Support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure

Feasibility Study on the Implementation of Value Added Services over Digital Broadcasting Infrastructure Carried out

Technical support to Northern Corridor Integration Initiatives Projects provided

Capacity building training of staff conducted

Monitoring of ICT sector programmes and projects conducted

National IT infrastructure extended to reach priority users and interconnect with other countries.
- Phase III of the NBI completed.
- NBI commercialization contractor supervised
- Upgrading the capacity of NBI eastern ring from 2.5 GB to 40 GB completed
- Re-design of the NBI undertaken
- 50 MDAs connected to the NBI
- 5 Municipal Councils
- 4 Public universities connected to the NBI
- Bulk Internet Bandwidth delivered to 130 MDAs
- Firm to build the National data centre procured.
- Key services hosted in the transit National Government data centre NGDC (e.g. MDA websites, One stop centre, GCIC, e-Procurement and Disaster Recovery provided for 10 MDAs
- National Transit Government data centre upgraded."
- VoIP infrastructure upgraded.
- VoIP services provided to 50 MDAs

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Information Security capacity enhanced in Government
- PKI provider procured
- NISF implemented in at least 4 MDAs
- National Information Security Advisory Group (NISAG) operationalized.
- Incident Response capabilities of the CERT established.
- Information Security Sensitization undertaken in at least 20 MDAs

E-Government promoted
- At least 30 MDAs enrolled on to the Master Business Services Agreement (MBSA) with   Microsoft.
- At least 5 MDAs enrolled with Oracle completed.
- Feasibility study completed for integration of national databases
- Design consultancy for the integrated national databases project procured.
- Integration of at least 5 key national databases including National ID"
- Hosting space for website hosting leased
- Interactive web portal/solutions to support citizens developed
- At least 3 Sensitization sessions on government helpdesk conducted.
- At least 5 e-government services added onto the Government e-services web portal
- Open source solutions identified and piloted at NITA-U (HR)
- In partnership with other agencies such as the civil service college - training at least 50 civil servants undertaken

Conducive operational environment for e-government development established
- Fifteen (15) awareness sessions about cyber laws carried out
- Four (4) compliance assessments undertaken
- Regulations for Certification and accreditation developed
- National Databank and e-Government regulations disseminated
- Firm to undertake compliance of MDAs procured
- Enforcement mechanism implemented

Harmonised and coordinated planning for IT initiatives in Government
- 5 priority IT Standards developed
- 2 Implementation guidelines for standards developed
- 4 Sensitization and awareness on IT standards campaigns conducted
- At least two MDAs supported to go through standardisation processes
- Sensitisation and awareness on certification and accreditation created.
- Certification coordination office established.
- At least 10 service providers and 5 IT training institutions certified.
- Government wide enterprise architecture developed.
- Strategy for rolling out enterprise architecture in MDAs developed and implemented.
- Sensitization and awareness of MDAs on enterprise architecture conducted.
- Enterprise architecture rolled out in at least 1 MDA
- IT innovations Stakeholder engagements undertaken
- Innovation activities sponsored
- Innovation Centre of excellence established.
- Sensitization sessions on Open source Conducted.
- Development of Government technology and application roadmap
- E-government interoperability framework developed
- Sensitization and awareness on interoperability framework conducted."
- IT project management methodology rolled out in at least 5 MDAs
- Capacity building of 5 MDAs on the IT Project Management Methodology conducted.
- Support provided to 3 government IT projects
- IT surveys to inform development of IT strategies conducted.
- An inventory of MDA IT profiles established and upgraded.

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- Statutory reports produced such as; Annual Report, BFP, MPS and PIRT
- Monitoring and evaluation of at least one key NITA-U Project/Program
- Support provided to the ICT Association of Uganda
- IT professional Association in place
- IT training curriculum for government developed in partnership with Civil Service College
- Delivery of the the IT training in partnership with the civil service college

Strengthening and aligning NITA-U to deliver its mandate
- Annual review of the NITA-U Strategic plan conducted
- NITA-U Board facilitated to effectively execute her duties
- NITA-U Brand promoted
- CSR Activities and sponsorship activities undertaken
- NITA-U presence and participation of NITA-U in ICT national, regional and international events and initiatives promoted.
- Internal Audits of NITA-U business conducted
- Sound risk management practices developed and mainstreamed in NITA-U operations

NITA-U operationalized
- Preparatory activities of the Namanve ICT Hub (land acquisition , surveys and architectural design) completed
- Internal operation procedures and processes documented, integrated and automated."
- Procurement process managed
- Staff salaries and other remunerations timely processed to ensure retention of skilled, healthy and productive workforce
- Facilities and administrative support services for NITA-U operations provided.
- Financial and Human resources management systems established.

Medium Term Plans
Roll out the National Backbone Infrastructure to all Ministries, Agencies and Local Governments for easy access to high speed broadband internet

Actions to Improve Outcome Performance
Conduct capacity building and retooling for Local Governments in the area of ICTs for improved service delivery to the population.

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

Sector Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 49 Policy, Planning and Support Services			
Promote the local content on the manufacturing of the demanded ICT Materials	n/a	Negotiate for waiver of taxes on ICT related products	Negotiate for waiver of taxes on ICT related products

(iii) Outcome 3: Improved contribution of ICT to employment, income and growth.

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

Outcome 3: Improved contribution of ICT to employment, income and growth.			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Value of Investment in ICTs in US Dollars (FDI and Domestic)	3 (2008)		()

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Outcome 3: *Improved contribution of ICT to employment, income and growth.*			
Outcome and Outcome Indicator	**Baseline**	**2015/16 Target**	**Medium Term Forecast**
Number of people employed in ICTs	1,500,000 (2011)	2,000,000	3,000,000 (2016)
% contribution of ICTs to GDP.	4 per year (2008)	6.5	7 (2016)

Performance for the first quarter of the 2014/15 financial year

Band width delivered for five (5) MDAs these are; Inspector General of Government (IGG), Law reform, External Security Organisation (ESO), Auditor General (AG) Directorate of Ethics and Integrity and Uganda Prisons. This brings the total number of MDAs utilising bandwidth over the NBI to twenty seven (27)

Data Centre handed over to the NBI's commercialization manager

Equipment and Software upgrade completed and licenses procured for MDAs connected to the NBI

Five (5) sensitization sessions were conducted (NSSF) and Makerere University (MSc IT) and Special Forces Command (SFC), Uganda Law Society and UNESCO under MoE

E-Government support provided towards e-procurement, e-health, NSIS, one stop centre and Government websites

Technical support provided the establishment of a Government Citizen Interaction Centre (GCIC) championed by Office of the President

Fifteen (15) MDAs were identified for compliance and enforcement assessments

Impact assessment on the ban of used computers conducted, validation workshop for the report held and The Final Draft Impact Assessment Report produced.

Certification and accreditation framework were drafted and uploaded onto the NITA-U website for comments

NITA-U held focus group discussions with the following stakeholders; IT service providers, IT training institutions and IT professionals

Four (4) MDAs sensitized on IT Project Management methodology these are Uganda Aids Commission (UAC), Ministry of Gender ,Youth council, URBS

National IT Projects supported including; NSIS, One Stop Centre and RCIP

Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome*

Outcome 3: *Improved contribution of ICT to employment, income and growth.*			
		2014/15	**2015/16**
Vote, Vote Function Key Output	**Approved Budget and Targets**	**Spending and Targets Achieved by End Sept**	**Proposed Budget and Planned Targets**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function:0501 IT and Information Management Services			
Output:050102	**E-government services provided**		
Performance Indicators:			
No. of techinical activity reports produced	4	1	4
No. of monitoring activities undertaken	4	1	4

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Vote, Vote Function Key Output	Approved Budget and Targets	2014/15 Spending and Targets Achieved by End Sept	2015/16 Proposed Budget and Planned Targets
Outcome 3: Improved contribution of ICT to employment, income and growth.			
Output Cost (UShs bn):	*0.177*	*0.031*	*0.212*
Output: 050103	**BPO industry promoted**		
Output Cost (UShs bn):	*0.055*	*0.013*	*0.015*
Output: 050104	**Hardware and software development industry promoted**		
Performance Indicators:			
No. of software and hardware promotion initiatives undertaken	2	1	
No. of MDAs & LGs supported	15	3	
Status of implementation of the institutionalization of ICT function in Government			
Output Cost (UShs bn):	*0.062*	*0.011*	*0.047*
Vote Function:0502 Communications and Broadcasting Infrastructure			
Output: 050201	**Policies, Laws and regulations developed**		
Performance Indicators:			
No. of policies develpoed			
Output Cost (UShs bn):	*1.261*	*0.131*	*0.983*
Output: 050202	**Sub-sector monitored and promoted**		
Performance Indicators:			
No. of monitoring and evaluation activities carried conducted	4	1	4
Output Cost (UShs bn):	*0.180*	*0.032*	*0.260*
Output: 050203	**Logistical Support to ICT infrastructure**		
Performance Indicators:			
No. of MDAs supported	5	2	5
Output Cost (UShs bn):	*0.155*	*0.030*	*0.353*

* Excludes taxes and arrears

2015/16 Planned Outputs

Monitor the implementation of ICT syllabus in the education sector

Conduct Capacity building for ICT human resource in Government

Undertake Awareness creation on IT enabled services and BPOs

Sufficient and reliable bandwidth provided to the BPO operators at the BPO centre

At least 50 BPO ToTs trained

At least 320 agents employed at the BPO Centre

One regional Annual Conference organised in partnership with the BPO Association

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At least 4 awareness sessions on BPO standards conducted

6 awareness sessions on BPO conducted

Medium Term Plans

Increased investment and awareness creation on the use of ICT as a business for increased investment in ICT and increased employment in ICTs and job creation.

Actions to Improve Outcome Performance

There is need to increased investment in ICTs by both government and the Private sector so as increase employment and economic growth. Public Private Partnerships will be formed for this purpose.

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

Sector Outcome 3: Improved contribution of ICT to employment, income and growth.			
2014/15 Planned Actions:	**2014/15 Actions by Sept:**	**2015/16 Planned Actions:**	**MT Strategy:**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 01 IT and Information Management Services			
Implement the ICT policy	National ICT policy submitted to cabinet for approval		ICT Policy Framework Developed
Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.	n/a		Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.
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.	Not applicable		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.
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
Scale up strategies in conjuction with line ministries and the private sector to create synergy for increased investment in ICT Infrastructure	n/a		Scale up strategies in conjuction with line ministries to create synergy for increased investment in ICT Infrastructure

(iv) Efficiency of Sector Budget Allocations

Emphasis will be put on Performance based management to ensure maxim performance and value for money

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Sector Budget*			
Billion Uganda Shillings	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	*2015/16*	*2016/17*	*2017/18*
Key Sector	25.5	**22.1**	21.1	23.9	68.2%	**73.1%**	70.3%	71.3%
Service Delivery	25.5	**22.1**	21.1	23.9	68.2%	**73.1%**	70.3%	71.3%

The costing used is based on market rates of inputs

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

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(v) Sector Investment Plans

Table S2.6: Allocations to Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2014/15	**2015/16**	2016/17	2017/18	2014/15	**2015/16**	2016/17	2017/18
Consumption Expendture(Outputs Provided)	33.6	**28.5**	28.6	31.7	89.9%	**94.3%**	95.3%	94.6%
Grants and Subsidies (Outputs Funded)	0.0	**0.0**	0.0		0.0%	**0.0%**	0.0%	
Investment (Capital Purchases)	3.8	**1.7**	1.4	1.8	10.1%	**5.7%**	4.7%	5.4%
Grand Total	**37.4**	**30.3**	**30.0**	**33.5**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

Table S2.7: Major Capital Investments

Project / Vote Function Output UShs Thousand	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 0549 Policy, Planning and Support Services			
Project 0990 Strengthening Ministry of ICT			
054975 Purchase of Motor Vehicles and Other Transport Equipment	Two Double cabin pick ups and One Station Wagon procured.	n/a	Two Double cabin pick ups and 2 Station wagons Procured
Total	623,153	0	680,000
GoU Development	*183,153*	*0*	*100,000*
External Financing	*0*	*0*	*0*
NTR	*440,000*	*0*	*580,000*

S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table S3.1: Past Expenditure and Medium Term Projections by Vote Function

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	Medium Term Projections 2015/16	Medium Term Projections 2016/17	Medium Term Projections 2017/18
Vote: 020 Ministry of Information & Communications Tech.						
0501 IT and Information Management Services	0.421	1.347	0.211	1.348	1.181	0.837
0502 Communications and Broadcasting Infrastructure	0.419	1.596	0.193	1.596	1.333	1.371
0549 Policy, Planning and Support Services	2.575	6.513	0.874	6.512	6.711	7.197
Total for Vote:	**3.415**	**9.455**	**1.279**	**9.455**	**9.225**	**9.405**
Vote: 126 National Information Technology Authority						
0551 Development of Secure National Information Technology (IT) Inf	1.694	13.370	0.313	7.954	7.954	10.064
0552 Establishment of enabling Environment for development and regu	0.341	2.389	0.000	1.060	1.060	1.060
0553 Strengthening and aligning NITA-U to deliver its mandate	7.594	12.163	1.994	11.791	11.809	13.000
Total for Vote:	**9.629**	**27.923**	**2.307**	**20.805**	**20.822**	**24.124**
Total for Sector:	**13.043**	**37.378**	**3.586**	**30.260**	**30.047**	**33.528**

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the sector

(iii) The major planned changes in resource allocations within the sector

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote: 020 Ministry of Information & Communications Tech.	

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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0575 Policy, Planning and Support Services **Output: 05 49 75 Purchase of Motor Vehicles and Other Transport Equipment** *Change in Allocation (UShs bn):* 0.240	
Vote Function:0501 IT and Information Management Services **Output: 05 01 01 Enabling Policies,Laws and Regulations developed** *Change in Allocation (UShs bn):* -0.400	
Vote Function:0599 Policy, Planning and Support Services **Output: 05 49 99 Arrears** *Change in Allocation (UShs bn):* -0.400	
Vote Function:0501 Communications and Broadcasting Infrastructure **Output: 05 02 01 Policies, Laws and regulations developed** *Change in Allocation (UShs bn):* -0.528	
Vote: 126 National Information Technology Authority	
Vote Function:0503 Development of Secure National Information Technology (IT) Infrastructure and e-Government services **Output: 05 51 03 A desired level of e-government services in MDAs & LGs attained** *Change in Allocation (UShs bn):* 0.852	
Vote Function:0502 Establishment of enabling Environment for development and regulation of IT in the country **Output: 05 52 02 IT Research, Development and Innovations Supported and Promoted** *Change in Allocation (UShs bn):* -0.627	
Vote Function:0501 Establishment of enabling Environment for development and regulation of IT in the country **Output: 05 52 01 A well regulated IT environment in Public and Private sector** *Change in Allocation (UShs bn):* -0.702	
Vote Function:0502 Development of Secure National Information Technology (IT) Infrastructure and e-Government services **Output: 05 51 02 Information Security Championed and Promoted in Uganda** *Change in Allocation (UShs bn):* -0.818	
Vote Function:0571 Development of Secure National Information Technology (IT) Infrastructure and e-Government services **Output: 05 51 71 Acquisition of Land by Government** *Change in Allocation (UShs bn):* -2.304	
Vote Function:0501 Development of Secure National Information Technology (IT) Infrastructure and e-Government services **Output: 05 51 01 A Rationalized and Intergrated national IT infrastructure and Systems** *Change in Allocation (UShs bn):* -3.233	
Vote Function:0501 Strengthening and aligning NITA-U to deliver its mandate **Output: 05 53 01 Strengthened and aligned NITA-U to deliver its mandate** *Change in Allocation (UShs bn):* -3.881	

* Excluding Taxes and Arrears

S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priotrity outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

The sector has developed a Strategic and Investment plan (FY 2015/16 – 2019/20) aimed at transforming the country through ICT, but most of the key priorities remain unfunded. The total funding gap for FY 2015/16 is shs. 179.43 BN. In addition, there are regional commitments and directives from the Northern Corridor ICT integration projects, Presidential directives and other policy pronouncements (Budget Call Circular FY 2015/16) to be implemented. They are all costed in the Plan but are not funded. These require additional funds as indicated below:

Northern Corridor ICT Integration projects:
- Interconnection of National Backbone Infrastructure with neighbouring countries and to international sub marine cables (40.8 BN)
- Establishment of a One Network Area (ONA) - (0.15 BN)
- Develop and implement a Broadband strategy (2.04 BN)
- Implement Digital Migration (2 BN)

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Presidential Directives:
- Implement the national Information Security Framework (NISF) (2.75 BN)

NDP priority projects:
- Construction of the ICT Business parks and special economic zones (3.20 BN)
- Digitalization of television and radio broadcasting
- Implementation of e-government,
- Business Process Outsourcing (BPOs)

Other key unfunded projects in the Investment Plan:
- Last mile connectivity country wide (9.2 BN)
- Roll out of the National Post Code and Addressing system
- Institutionalisation and capacity building of ICT cadre in MDAs and LGs (9.28 BN)
- Develop a National ICT infrastructure Plan (9.0 BN)
- Review Spectrum Management Policy and Strategy for optimal resource utilization (9.65BN)
- Review ICT policies to address issues of research, convergence and ICT exports (Shs. 1.36 BN)
- Establish a one-stop centre for e govt servide delivery through the postal network (6.13)
- Construction of Ministry of ICT and NITA-U Offices (5.3 BN)
- NBI Security up grade and re-enforcement (9.3 BN)
- Wage shortfall (1.2 BN)

Policy pronouncements (Budget call circular FY 2015/16):
- Integrating all e-government services in MDAs/LGs
- clear all e-services projects and activities of MDAs/LGs
- Fast track development of enterprise architecture blue print and interoperability framework for government   (1.5 BN)
- Put in place required standards to ensure smooth integration e-services
- Guide MDAs/LG in implementation of the National Information Security Framework

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16		Justification of Requirement for Additional Outputs and Funding
Vote Function:0501 IT and Information Management Services		
Output: 0501 01 Enabling Policies,Laws and Regulations developed		
Funding Requirement (UShs Bn) Implementation of the ICT sector Strategy and Investment	*1.000*	- *The sector has developed its Strategy and Investment Plan which will require additional funds for its successful implimentation.*