

Sector: Information and Communications Technology

Sector Summary

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 Medium Term Budget Allocations*

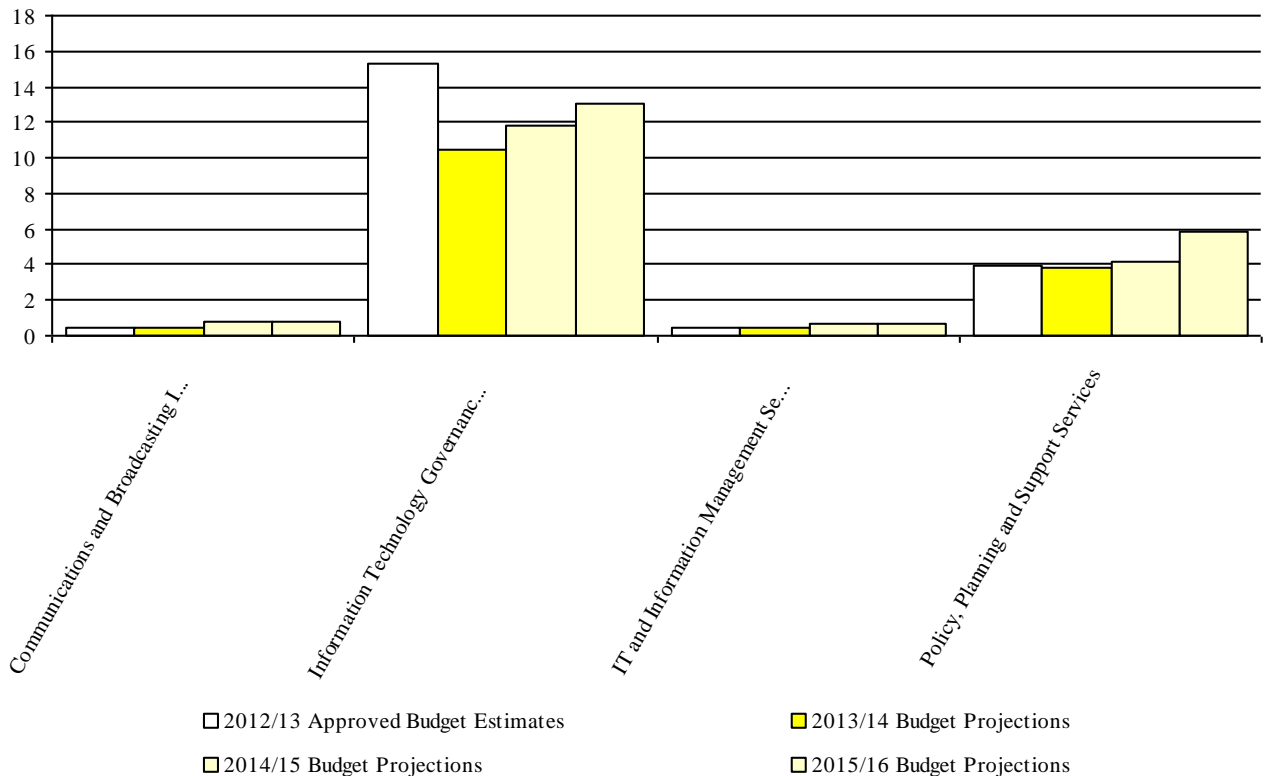
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2011/12 Outturn	2012/13		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2013/14	2014/15	2015/16
Recurrent						
Wage	0.638	4.378	2.740	4.378	5.254	6.042
Non Wage	7.461	3.897	1.763	3.838	4.221	4.643
Development						
GoU	4.715	7.248	2.292	7.049	7.979	9.615
Ext. Fin**	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	12.814	15.523	6.795	15.264	17.454	20.300
Total GoU+Donor (MTEF)	12.814	15.523	6.795	15.264	17.454	20.300
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Grand Total	12.814	15.523	6.795	15.264	17.454	20.300

* Excluding Taxes and Arrears

Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

Sector: Information and Communications Technology

Sector Summary

(ii) Sector Contributions to the National Development Plan

In line with NDP thematic objectives, ICT acts as an enabler of modernization and reforms in all the NDP thematic Objectives. More specifically, ICT has facilitated equitable access to information locally, nationally and internationally thus enhancing good governance and improve human security, Promoting innovations and competitiveness to mention but a few.

(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 that support the ICT sector.

(iv) Priority Sector Outcomes and Key Outputs Planned to Influence Them

The following table sets out the outcomes which the sector wishes to improve, and the key outputs which are likely to contribute towards those improvements:

Table S1.2: Sector Outcomes and Key Sector Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved ICT Governance.</i>	<i>Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>	<i>Promote ICT business to enhance employment, income and growth.</i>
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<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
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:

Sector: Information and Communications Technology

Sector Summary

Sector Outcome 1: <i>Improved ICT Governance.</i>	Sector Outcome 2: <i>Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>	Sector Outcome 3: <i>Promote ICT business to enhance employment, income and growth.</i>
<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
Vote Function: 05 03 Information Technology Governance Services(NITA-U)		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
050301 A harmonised and coordinated National Information Technology Systems developed	050304 Technical Support on e-Government and e-Commerce provided	050303 Shared resources of Technical Skills and Infrastructure developed
050304 Technical Support on e-Government and e-Commerce provided	050305 Communication Infrastructure Network established in Uganda	050304 Technical Support on e-Government and e-Commerce provided
<i>Outputs Funded</i>		
050351 E-Government ICT Policy Implementation		

S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

(i) Outcome 1: Improved ICT Governance.

Status of Sector Outcome

The outcome aims at development and implementation of Policies, Laws and Regulations for the ICT sector, establishment and overseeing the operations of the sector's Institutional governing bodies, such as Uganda Communications Commission (UCC), Broadcasting Council (BC), Uganda Posts Limited (UPL), and National Information Technology Authority (NITA-U). As an Indicator to the good governance of the ICT sector in Uganda, the sector aims at achieving a 5% target in Foreign Director Investment in ICT in FY2012/13 compared to the current 3% (baseline 2008).

Table S2.1 Outcome 1: Sector Outcome Indicators

2011/12 Performance

Develop and harmonise Regional Framework for ICT policy, Cyber bills approved by Cabinet and tabled to parliament and consultations with stakeholders undertaken, Laws, NITA-U operationalised and interim Executive Director appointed, Initiation of process to harmonise the Electronic Media Act and Communications Act, Analog to digital migration policy submitted to cabinet, Postal, IT and Telecom Stakeholders consultations in progress, Draft E-Government Framework disseminated to stakeholders. Guildlines to Establishment of National Information Security Working Group as well as CERT developed.

Performance for the first half of the 2012/13 financial year

NITA-U operationalised, Cyber bills assented to by H.E the President, Principle Guidelines to the harmonisation of the Electronic Media Act and communications Act Developed and submitted to Cabinet, Analog to Digital migration Policy before Cabinet, Cabinet memo for IT policy developed and Submitted to Cabinet, Postal Policy before Cabinet, E-Government Policy Framework cabinet memo submitted, First draft of Telecom Policy Developed.

Sector: Information and Communications Technology

Sector Summary

Table S2.2 Outcome 1: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Improved ICT Governance.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Vote: 020 Ministry of Information & Communications Tech.			
<i>Vote Function:0501 IT and Information Management Services</i>			
Output: 050101	Enabling Policies,Laws and Regulations developed		
<i>Description of Outputs:</i>	Implementation of the IT Policy (Massive dissemination and sensitization) Continued operationalisation of the Cyber laws Disseminate information Security strategy	- Coordinated Cabinet training in basic IT skills - The policy has been sent for printing (600 copies) - Dissemination activities not yet undertaken.	
<i>Performance Indicators:</i>			
Status of implementation of the IT Policy	7	7	7
Status of development of the IMS policy			7. Policy Implementation
Status of development of the e-waste Policy			7. Policy Implementation
<i>Output Cost (US\$ bn):</i>	0.146	0.083	0.436
Output: 050102	E-government services provided		
<i>Description of Outputs:</i>		Printed 600 copies of E-Government Policy framework for dissemination e-Government Master plan developed in collaboration with the Government of the Republic of Korea.	
<i>Performance Indicators:</i>			
No. of dissemination campaigns carried out on the e-government Policy Framework		7	
<i>Output Cost (US\$ bn):</i>	0.148	0.090	0.021
<i>Vote Function:0502 Communications and Broadcasting Infrastructure</i>			
Output: 050201	Policies, Laws and regulations developed		

Sector: Information and Communications Technology

Sector Summary

<i>Outcome 1: Improved ICT Governance.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	UCRA bill passed Reviewed broadcasting policy developed Scarce ICT Resources Management Policy Developed	The UCRA Bill (later renamed UCC Bill 2012) was enacted. A stakeholders' consultative workshop was held on the Broadcasting policy (targeting broadcasters and telecom ope	
<i>Performance Indicators:</i>			
Status of Implementation of the Postal Policy	7	7	7
Status of implementation of the Analog to Digital Migration Policy	7	7	7
Status of development of the UCRA Bill			16. Publication of the Act in the Gazette
<i>Output Cost (US\$ bn):</i>	0.154	0.093	0.339
Output: 050202	Sub-sector monitored and promoted		
<i>Description of Outputs:</i>	Continued coordination of the implementation of the migration process with the lighting up of kampala and the neighbourhood by December 2012 Quarterly monitoring carried out on the broadcasting Subsecto	Installation of the digital migration distribution network initiated for Kampala metropolitan (Kampala City, Wakiso and Mukono). Broadcasting Subsector monitoring under	
<i>Performance Indicators:</i>			
No. of Subsector monitoring activities carried out	2	2	2
<i>Output Cost (US\$ bn):</i>	0.136	0.087	0.075
<i>Vote Function: 0503 Information Technology Governance Services (NITA-U)</i>			
Output: 050301	A harmonised and coordinated National Information Technology Systems developed		
<i>Description of Outputs:</i>		16 National IT Standards developed and approved and recommended for declaration by the National Standards Council Strategy 1 of rationalisation (i.e. use of the NBI as the	
<i>Performance Indicators:</i>			
No. of rationalization recommendations of IT systems implemented	2	1	
No. of IT standards and regulations developed	3	16	
Status of the development of the certification and accreditation framework			
<i>Output Cost (US\$ bn):</i>	1.633	0.585	8.259
Output: 050304	Technical Support on e-Government and e-Commerce provided		

Sector: Information and Communications Technology

Sector Summary

<i>Outcome 1: Improved ICT Governance.</i>				
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2012/13 Spending and Outputs Achieved by End Dec</i>	<i>2013/14 Proposed Budget and Planned Outputs</i>	
<i>Description of Outputs:</i>		Assessment for MDA readiness for VoIP and UMCS (Unified Messaging and Collaboration System) was conducted.		
		A rollout plan for VoIP and UMCS to MDAs has been developed		
<i>Performance Indicators:</i>				
No. ofMDAs operating VOIP and UMCS	8	3	15	
Status of the implementation of national e-government roadmap			3.25% intergration	
Status of Management, support and maintenance Government BPO call centre operations			3.Equipment maintained	
<i>Output Cost (US\$ bn):</i>	0.974	0.335	0.416	
Output: 050351	E-Government ICT Policy Implementation (NITA - U)			
<i>Description of Outputs:</i>		NITA-U has supported the roll-out / maintenace of the following e-government services: IFMS, VoIP, UMCS, e-Tax, IPPS and LIS (Land Information System)		
<i>Performance Indicators:</i>				
Access to e-government services provided	10	6	25	
<i>Output Cost (US\$ bn):</i>	5.961	1.305	0.000	

* Excludes taxes and arrears

2013/14 Planned Outputs

Develop Country Code Top level Domain Policy, Develop an implementation plan for IT policy, Continue the process of establishing CERT and Restructure IT function across government, Develop and Disseminate Information Security strategy, Operationalize the cyber laws including development of regulations, Implement and operationalise the E-government Policy framework, Develop and disseminate ICT sector standards and guidelines. Develop and disseminate ICT business strategy, Operationalisation of the E-waste policy, IMS policy implementation plan developed. Broadcasting Policy reviewed. Electronic Media Communication and Broadcasting Infrastructure Management Policy developed, Spectrum management Policy developed, National Postcode and Addressing system strategy developed.

Table S2.3 Outcome 1: Past and Medum Term Key Sector Output Indicators*

<i>Outcome 1: Improved ICT Governance.</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	<i>2011/12 Outturn</i>	<i>2012/13 Approved Plan</i>	<i>2012/13 Outturn by End Dec</i>	<i>MTEF Projections</i>		
				<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>
Vote: 020 Ministry of Information & Communications Tech.						

Sector: Information and Communications Technology

Sector Summary

<i>Vote Function:0501 IT and Information Management Services</i>					
Output:050101 Enabling Policies,Laws and Regulations developed					
Status of development of the e-waste Policy	6. Decision by			7. Policy Implementation	7. Policy Implementation
Status of development of the IMS policy	5. Submission			7. Policy Implementation	7. Policy Implementation
Status of implementation of the IT Policy		7	7	7	7
Output:050102 E-government services provided					
No. of dissemination campaigns carried out on the e-government Policy Framework			7		
<i>Vote Function:0502 Communications and Broadcasting Infrastructure</i>					
Output:050201 Policies, Laws and regulations developed					
Status of development of the UCRA Bill				16. Publication of the Act in the Gazette	16. Publication of the Act in the Gazette
Status of implementation of the Analog to Digital Migration Policy		7	7	7	7
Status of Implementation of the Postal Policy		7	7	7	7
Output:050202 Sub-sector monitored and promoted					
No. of Subsector monitoring activities carried out		2	2	2	2
<i>Vote Function:0503 Information Technology Governance Services(NITA-U)</i>					
Output:050301 A harmonised and coordinated National Information Technology Systems developed					
No. of IT standards and regulations developed		3	16		
No. of rationalization recommendations of IT systems implemented		2	1		
Status of the development of the certification and accreditation framework					
Output:050304 Technical Support on e-Government and e-Commerce provided					
No. ofMDAs operating VOIP and UMCS		8	3	15	20
Status of Management, support and maintenance Government BPO call centre operations				3.Equipment maintained	3.Equipment maintained
Status of the implementation of national e-government roadmap				3.25% intergration	4. 50% e-government delivered
Output:050351 E-Government ICT Policy Implementation (NITA - U)					
Access to e-government services provided		10	6	25	50

Medium Term Plans

Develop Country Code Top level Domain Policy, IT policy, an implementation plan for IT policy, Continue the process of establishing CERT and Restructure IT function across government, Develop and Disseminate Information Security strategy, Operationalize the cyber laws including development of regulations, Implement and operationalise the E-government Policy framework, Develop and disseminate ICT sector

Sector: Information and Communications Technology

Sector Summary

standards and guidelines. Develop and disseminate ICT business strategy, Operationalisation of the E-waste policy, IMS policy implementation plan developed. Broadcasting Policy reviewed, Electronic Media Communication and Broadcasting Infrastructure Management Policy developed, Spectrum management Policy developed, National Postcode and Addressing system strategy developed, National Information Technology Planning and Monitoring Services.

Actions to Improve Outcome Performance

Critical to the improvement in performance of the ICT sector towards achievement of this outcome is the effective and efficient policies, laws and regulatory development process both within the sector and other players like Cabinet and Parliament in regards to turn around time, and availability of the necessary resources both human and financial to carry out the planned activities.

Table S2.4 Outcome 1: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Improved ICT Governance.</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
Enactment of the UCRA Bill	The UCRA Bill (renamed the UCC Bill 2012) has been enacted.	Implementation of the Uganda Communications Act	Implementation of the Uganda Communications Act
Developing the UCRA bill	The UCRA Bill (renamed the UCC Bill 2012) has been enacted.	Develop 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			
Development of an ICT Sector Investment Plan and advocating for increased funding to the Sector and seek supplementary means of funding of planned activities in addition to the Consolidated Fund	Consultations on the development of an ICT Sector Investment Plan have commenced. Proposals for oncreased funding have been submitted to MoFED	Development of the sector strategy and investment plan, implementation of the IT Policy and Implementation of analog to digital migration initiated.	Attract and lobby for Development Partners for Funding to the Proposed Programmes and Projects

Sector: Information and Communications Technology

Sector Summary

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

Status of Sector Outcome

The Outcome aims at delivery of quality and affordable ICT resources and services to both the Private sector and Government in the related fields of health (e-health), education (e-education), governance (e-government services), agriculture, elections, security and penetration of ICT resources and services to household, institutional and individual through coverage and infrastructure (both Private and Public), Service development - (RCDF, NBI, BPO) and Pricing of these resources and services. As an Indicator to increased access and utilisation of ICT resources the sector targets to increase the mobile phone penetration from 27% (Baseline 2008) to 30% in FY 2012/13, it also targets to achieve 30% and 40% proportion of households with TV's and Radios respectively.

Table S2.1 Outcome 2: Sector Outcome Indicators

<i>Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
Proportion of households with a TV.	25 (2008)	30	45 (2013)
Proportion of households with a radio.	30 (2008)	40	50 (2013)
No. of e-government applications and services in operation	2 (2008)	8	10 (2013)
% Mobile phone penetration	27% (2008)	30	40 (2012)

2011/12 Performance

Computer labs provided to 198 secondary schools by UCC under the Rural Communications Development Fund (RCDF). Pan African e-Network (PAeN) operationalised in the following sites Tele-medicine Center (Mulago Hosp), Tele-education Center (Makerere University), and Very Very Important Persons (VVIP) at State House Entebbe, BPO associations setup and operationalised, Human Resource development in the sector promoted with 100 Govt officials trained in ICT security and Financial Support provided to Uganda Institute of Communications Technology, Repairs on the Infrastructure of the NBI-EGI project Phase I completed with implementation of Phase II underway, National Security Information System Project Implemented with support from NITA-U that provides the secretariat.

Performance for the first half of the 2012/13 financial year

Technical Guidance was provided to UNEB, Ministry of Public Service, UBOS (Community Information Systems), National IT Authority, Ministry of Defense on the use of ICT, Monitoring done of the e- projects (HiWEL, ToRs of task force to oversee the migration process drawn and 4 digital migration pilot projects namely UBC, Star Times TV, Mo TV and Next Generation TV have been coordinated and monitored. National steering committee on digital migration and the digital migration task force established, ToRs for public relation management drawn, Procurement of public relation agency has been initiated and Continued Consumer Awareness carried out from Q1 to Q2. (PAeN)

Technical support to Nakaseke wireless IP network provided and monitoring done, further technical support provided to Police and other Security Agencies on Expansion of TETRA, CCTV and Call Center, benchmarking with other countries Mexico, Tanzania, china, South Africa achieved and quarterly monitoring carried out, Specifications for services and equipment for the postal code developed and project team setup.

Supervision of Phase II optical fibre laying undertaken by NITA-U staff, -1050km of fibre Optic Cable off the planned 1477km, Supervision of installation of back up equipment in 27 Ministries and Dep't; ToRs for Forensic Technical Audit developed reviewed and updated. ToRs for Data Centre Standards developed Site identification and assessment process undertaken and site for primary data center identified, designs updated and civil works have commenced. ToRs for new DBICs sites developed, Selection criteria for DBICs sites updated and 4 new DBICs sites identified. Monitoring of existing DBICs sites undertaken in

Sector: Information and Communications Technology

Sector Summary

particular 2 DBICs sites (Busia and Iganga) visited and monitored under Q2 Engagement with UNIDO to review functionality of DBICs.

Negotiations for harmonizing the DBICs projects with UCC and Posta Uganda initiated. ToRs for the training of DBICs managers developed and the procurement of the training initiated. Financing agreement for the counterpart funding of the BPO incubation center with UCC drafted. BPO roadmap developed. BPO stakeholder analysis undertaken; ToRs for BPO standards developed; ToRs for BPO model and strategy for developed; Draft cabinet memo on BPO presented; Internal BPO workshop held to review and develop BPO strategy

Table S2.2 Outcome 2: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs	
Vote: 020 Ministry of Information & Communications Tech.				
<i>Vote Function:0501 IT and Information Management Services</i>				
Output:050102	E-government services provided			
<i>Description of Outputs:</i>		Printed 600 copies of E-Government Policy framework for dissemination		
		e-Government Master plan developed in collaboration with the Government of the Republic of Korea.		
<i>Performance Indicators:</i>				
No. of dissemination campaigns carried out on the e-government Policy Framework		7		
<i>Output Cost (US\$ bn):</i>	0.148	0.090	0.021	
Output:050105	Human Resource Base for IT developed			
<i>Description of Outputs:</i>		Conducted IPV6 training for 25 participants from both government and private sector.		
<i>Performance Indicators:</i>				
Status of ICT Training authentication Process		1		
<i>Output Cost (US\$ bn):</i>	0.073	0.059	0.003	
<i>Vote Function:0502 Communications and Broadcasting Infrastructure</i>				
Output:050201	Policies, Laws and regulations developed			

Sector: Information and Communications Technology

Sector Summary

<i>Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	UCRA bill passed Reviewed broadcasting policy developed Scarce ICT Resources Management Policy Developed	The UCRA Bill (later renamed UCC Bill 2012) was enacted. A stakeholders' consultative workshop was held on the Broadcasting policy (targeting broadcasters and telecom ope	
<i>Performance Indicators:</i>			
Status of Implementation of the Postal Policy	7	7	7
Status of implementation of the Analog to Digital Migration Policy	7	7	7
Status of development of the UCRA Bill			16. Publication of the Act in the Gazette
<i>Output Cost (US\$ bn):</i>	0.154	0.093	0.339
Output: 050202	Sub-sector monitored and promoted		
<i>Description of Outputs:</i>	Continued coordination of the implementation of the migration process with the lighting up of kampala and the neighbourhood by December 2012 Quarterly monitoring carried out on the broadcasting Subsecto	Installation of the digital migration distribution network initiated for Kampala metropolitan (Kampala City, Wakiso and Mukono). Broadcasting Subsector monitoring under	
<i>Performance Indicators:</i>			
No. of Subsector monitoring activities carried out	2	2	2
<i>Output Cost (US\$ bn):</i>	0.136	0.087	0.075
Output: 050203	Logistical Support to ICT infrastructure		
<i>Description of Outputs:</i>	Communications Infrastructure Harmonised Capacity building within the subsector Content development and dissemination promoted	A framework for the development and distribution of broadcasting content developed. Specifications for Public safety network developed (together with Uganda Police Force).	
<i>Performance Indicators:</i>			
Status of development of the National Postal Code Addressing System	3	3	6
<i>Output Cost (US\$ bn):</i>	0.178	0.126	0.045
<i>Vote Function: 0503 Information Technology Governance Services (NITA-U)</i>			
Output: 050304	Technical Support on e-Government and e-Commerce provided		

Sector: Information and Communications Technology

Sector Summary

<i>Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs	
<i>Description of Outputs:</i>				
		Assessment for MDA readiness for VoIP and UMCS (Unified Messaging and Collaboration System) was conducted.		
		A rollout plan for VoIP and UMCS to MDAs has been developed		
<i>Performance Indicators:</i>				
No. ofMDAs operating VOIP and UMCS	8	3	15	
Status of the implementation of national e-government roadmap			3.25% intergration	
Status of Management, support and maintenance Government BPO call centre operations			3.Equipment maintained	
<i>Output Cost (US\$ bn):</i>	<i>0.974</i>	<i>0.335</i>	<i>0.416</i>	
Output: 050305	Communication Infrastructure Network established in Uganda			
<i>Description of Outputs:</i>				
		New designs for phase III have been completed and approved. Project implementation plan for phase III		
		Tororo DBIC has been set up and Procurement for a contractor for Kitgum DBIC has commenced.		
<i>Performance Indicators:</i>				
No. of MDAs provided with high speed internet through NBI	8	2	10	
KMs covered in the connection of the National transmission Backbone		1552		
No. of DBICS operational	11	10	13	
<i>Output Cost (US\$ bn):</i>	<i>1.556</i>	<i>0.336</i>	<i>1.719</i>	

* Excludes taxes and arrears

2013/14 Planned Outputs

Providing policy guidance on BPO activities within and out of the country, Support BPO activities, Implement ICT business strategy, Technical guidance and monitoring provided to all MDAs. Coordinate regional and international e-projects (HiWEL, PAeN), Implement and coordinate roll out of e-government master plan, Promote/support PPP to provide "last mile" connection, Implementation of Information Security Strategy, Develop and disseminate ICT sector standards and guidelines, Disseminating and providing technical support supervision to the MDAs and the private sector, Operationalisation of the E-waste policy, Promote software production and development.

Sector: Information and Communications Technology

Sector Summary

Promote content Development and Dissemination, Capacity building for IT human resource in government. Implementation and coordinate roll out of e-government master plan, R&D in ICT, Promote, coordinate and monitor Data casting., Monitoring and coordination of Digital out of Home (DooH), Implementation of Analogue to Digital Migration coordinated and monitored.

Consumer education and Awareness in migration process carried out; Develop guidelines for licensing digital broadcasting, Implementation of Analogue to Digital Migration coordinated and monitored, Consumer education and Awareness in migration process carried out, Develop guidelines for licensing digital broadcasting. Conduct a Forensic Technical Audit on Phase II of the NBI/EGI Project, Extension of the NBI/EGI Infrastructure (Phase III), Commercialization of the NBI (Procure a Partner through PPP), Develop an alternative route to the sea cable (Optical Fibre Optic Cable to Mutukula - Phase iV), Deployment/Rollout of more VOIP Sites, Develop a District Business Information Centres (DBICs) Model & Strategy, Design and pilot District Business Information Centres (DBICs) basing on the new Model & Strategy.

A National Population Databank Implemented & Maintained, Setting up & operationalising the NSIS Secretariat, Country Code Top-level Domain (CCTLD) Management, Internet Protocol Version 6 (IPV6) Implementation, e-Waste Management Implementation, Collaboration Software for eGovernment Infrastructure, e-Government Shared Services deployed, Conduct a National e-Readiness Assessment study, Development of an IT Data Collection, Analysis, Reporting and Dissemination Framework & Tool, Operationalising the Cyber laws, Conduct an IT Capacity Building Needs Assessment, Develop SLA frameworks.

Table S2.3 Outcome 2: Past and Medum Term Key Sector Output Indicators*

<i>Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	2012/13 Approved Plan	Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
Vote: 020 Ministry of Information & Communications Tech.						
<i>Vote Function: 0501 IT and Information Management Services</i>						
Output: 050102	E-government services provided					
No. of dissemination campaigns carried out on the e-government Policy Framework			7			
Output: 050105	Human Resource Base for IT developed					
Status of ICT Training authentication Process			1			
<i>Vote Function: 0502 Communications and Broadcasting Infrastructure</i>						
Output: 050201	Policies, Laws and regulations developed					
Status of development of the UCRA Bill				16.	16.	
				Publication of the Act in the Gazette	Publication of the Act in the Gazette	
Status of implementation of the Analog to Digital Migration Policy		7	7	7	7	
Status of Implementation of the Postal Policy		7	7	7	7	
Output: 050202	Sub-sector monitored and promoted					
No. of Subsector monitoring activities carried out		2	2	2	2	
Output: 050203	Logistical Support to ICT infrastructure					

Sector: Information and Communications Technology

Sector Summary

Status of development of the National Postal Code Addressing System	3	3	6	7
<i>Vote Function: 0503 Information Technology Governance Services(NITA-U)</i>				
Output: 050304 Technical Support on e-Government and e-Commerce provided				
No. of MDAs operating VOIP and UMCS	8	3	15	20
Status of Management, support and maintenance Government BPO call centre operations			3.Equipment maintained	3.Equipment maintained
Status of the implementation of national e-government roadmap			3.25% intergration	4. 50% e-government delivered
Output: 050305 Communication Infrastructure Network established in Uganda				
KMs covered in the connection of the National transmission Backbone		1552		
No. of DBICS operational	9	11	10	13
No. of MDAs provided with high speed internet through NBI		8	2	10

Medium Term Plans

Extension of the NBI/EGI Infrastructure (Phase III), Commercialization of the NBI (Procure a Partner through PPP), Develop an alternative route to the sea cable (Optical Fibre Optic Cable to Mutukula - Phase iV), Maintenance of and logical support to NBI/EGI Infrastructure, Deployment/Rollout of more VOIP Sites, Develop a District Business Information Centres (DBICs) Model & Strategy, Design and pilot District Business Information Centres (DBICs) basing on the new Model & Strategy.

A National Population Databank Implemented & Maintained, Operationalising the NSIS Secretariat, Country Code Top-level Domain (CCTLD) Management, Internet Protocol Version 6 (IPV6) Implementation, e-Waste Management Implementation, Collaboration Software for e-Government Infrastructure, e-Government Shared Services deployed, Awareness/Sensitization on NSIS, Standardization and certification of Government IT Services, Information Technology Research & Innovation and Data Collection Services, operationalising the cyber laws, National Information Technology Human Development & Capacity Building Services established, Develop e-Government portal, Develop SLA frameworks,

Actions to Improve Outcome Performance

Critical to the ICT sectors performance towards achieving this outcome is ICT infrastructure development as seen with the implementation of the NBI, setting up of DBICs, RCDF, BPO promotion, Rollout of VOIP sites, migration to IPV6, e-government shared services, Coordination of e-projects, Spectrum management and development of the Human Capital in the ICT sector.

Table S2.4 Outcome 2: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 03 Information Technology Governance Services(NITA-U)			

Sector: Information and Communications Technology

Sector Summary

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

2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
<p>Ensure optimum utilization of the existing NBI</p> <p>Address the Security issues Identified on the FTA. A private contractor is being procured to manage and maintain the NBI</p>	<p>The Commercialisation of the NBI is in advanced stages. A manager for the NBI has been procured and handover of the NBI is scheduled for 3rd quarter. The private firm will undertake its management and this is expected to increase the number of users of the NBI.</p> <p>Security issues identified in the Forensic Technical Audit (FTA) have been addressed.</p>	<p>Commercialisation of the National Backbone Optic fibre</p> <p>Ensure optimum utilization of the existing NBI</p>	<p>Complete Commercialisation of the National Backbone Optic fibre</p> <p>Ensure optimum utilization of the existing NBI</p>
<p>Dissemination of a national e-Government readiness survey findings</p> <p>Production of e-government readiness/status database</p>	<p>The final e-readiness survey has been produced.</p> <p>A data base for e-government readiness has been developed.</p>	<p>Conduct impact Assessment Studies for Key IT initiatives and policies</p>	<p>Conduct impact Assessment Studies for Key IT initiatives and policies</p>
Vote Function: 05 49 Policy, Planning and Support Services			
<p>Engage MoFPED and URA in revision of the levied taxes on ICT imported material</p>	<p>The Ministry has engaged MoFPED with respect to excise duty on air time and VAT on handsets.</p>	<p>Continue to engage MoFPED and URA in revision of the levied taxes on ICT imported material</p>	<p>Promote the local content on the manufacturing of the demanded ICT Materials through establishment of the Business Parks.</p>

Sector: Information and Communications Technology

Sector Summary

(iii) Outcome 3: Promote ICT business to enhance employment, income and growth.

Status of Sector Outcome

The outcome aims at enhancing ICT business as reflected from its contribution towards GDP, Employment (direct and indirect/ Formal and Informal), e-commerce (BPO, trade exports software and hardware, Money banking-Msente), Government Tax contribution, ICT as an enabler- in the business sense, as used in water and energy bills payment. At this, the sector targets a 10% foreign exchange earning from ICT products and services, Increase of the business workforce in ICT from 5% (baseline 2007) to 10% by end of FY2012/13. The sector also aims at increasing its share capital contribution to GDP from 4% (baseline 2008) to 8% by end of FY 2012/13.

Table S2.1 Outcome 3: Sector Outcome Indicators

<i>Outcome 3: Promote ICT business to enhance employment, income and growth.</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
Share of ICT sector contribution to GDP.	4 per year (2008)	8	12 (2012)
Proportion of business workforce in ICT sector	5 (2007)	10	15 (2012)
Number of IT enabled Services	5 (2010)	10	12 (2013)
Foreign exchange earnings generated from ICT products and services.	10 (2008)	10	30 (2012)
Foreign Direct Investment in ICT Sector.	3 (2008)	5	6 (2012)
% of business establishments using the internet	20 (2008)	35	40 (2012)

2011/12 Performance

BPO industry associations setup and operationalised, Human resource development in the sector promote, PaeN operationalised, Develop Public Private Partnership, Infrastructure Sharing and Number Portability policies, Provide broadband services, communication information centres, charging facilities to underserved areas.

Performance for the first half of the 2012/13 financial year

Develop guidelines for licensing digital broadcasting, ToRs for strategic Management consultant developed; Engagement of stakeholders for the commercialization of the NBI undertaken, Engagement with UNIDO to review functionality of DBICs. Negotiations for harmonizing the DBICs projects with UCC and Posta Uganda initiated.

ToRs for the training of DBICs managers developed and the procurement of the training initiated.

Financing agreement for the counterpart funding of the BPO incubation center with UCC drafted, BPO roadmap developed, BPO stakeholder analysis undertaken; ToRs for BPO standards developed, ToRs for BPO model and strategy for developed, Draft cabinet memo on BPO presented; Internal BPO workshop held to review and develop BPO strategy.

Technical support to the Uganda Youth Council on BPO provided. BPO technical working group (TWG) setup and ToRs for the BPO center activities approved by the BPO TWG. Procurement process for the BPO center initiated, review and update of the BPO strategy, development of BPO standards and BPO training and skills development initiated. NITA-U Board and management visited BPO operators around Kampala as part of monitoring the BPO activities.

Table S2.2 Outcome 3: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Promote ICT business to enhance employment, income and growth.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Vote: 020 Ministry of Information & Communications Tech.			
<i>Vote Function: 0501 IT and Information Management Services</i>			

Sector: Information and Communications Technology

Sector Summary

<i>Outcome 3: Promote ICT business to enhance employment, income and growth.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Output: 050102	E-government services provided		
<i>Description of Outputs:</i>		Printed 600 copies of E-Government Policy framework for dissemination	
		e-Government Master plan developed in collaboration with the Government of the Republic of Korea.	
<i>Performance Indicators:</i>			
No. of dissemination campaigns carried out on the e-government Policy Framework		7	
<i>Output Cost (US\$ bn):</i>	0.148	0.090	0.021
Output: 050103	BPO industry promoted		
<i>Description of Outputs:</i>		Participated in the planning of BPO activities jointly with BPO Association and NITA-U.	
		2 Monitoring visits to the BPO centres conducted	
<i>Performance Indicators:</i>			
No. of BPO monitoring and coordination campaigns carried out		2	
<i>Output Cost (US\$ bn):</i>	0.076	0.056	0.015
Output: 050104	Hardware and software development industry promoted		
<i>Description of Outputs:</i>		Coordinated the set-up of the innovations centre at Makerere University.	
<i>Performance Indicators:</i>			
No. of software and hardware promotion campaigns/activities undertaken		2	
Status of the transition from IPV4 to IPV6 strategy		5	
<i>Output Cost (US\$ bn):</i>	0.041	0.028	0.002
<i>Vote Function: 0502 Communications and Broadcasting Infrastructure</i>			
Output: 050201	Policies, Laws and regulations developed		

Sector: Information and Communications Technology

Sector Summary

<i>Outcome 3: Promote ICT business to enhance employment, income and growth.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	UCRA bill passed Reviewed broadcasting policy developed Scarce ICT Resources Management Policy Developed	The UCRA Bill (later renamed UCC Bill 2012) was enacted. A stakeholders' consultative workshop was held on the Broadcasting policy (targeting broadcasters and telecom ope	
<i>Performance Indicators:</i>			
Status of Implementation of the Postal Policy	7	7	7
Status of implementation of the Analog to Digital Migration Policy	7	7	7
Status of development of the UCRA Bill			16. Publication of the Act in the Gazette
<i>Output Cost (US\$ bn):</i>	0.154	0.093	0.339
Output: 050202	Sub-sector monitored and promoted		
<i>Description of Outputs:</i>	Continued coordination of the implementation of the migration process with the lighting up of kampala and the neighbourhood by December 2012 Quarterly monitoring carried out on the broadcasting Subsecto	Installation of the digital migration distribution network initiated for Kampala metropolitan (Kampala City, Wakiso and Mukono). Broadcasting Subsector monitoring under	
<i>Performance Indicators:</i>			
No. of Subsector monitoring activities carried out	2	2	2
<i>Output Cost (US\$ bn):</i>	0.136	0.087	0.075
Output: 050203	Logistical Support to ICT infrastructure		
<i>Description of Outputs:</i>	Communications Infrastructure Harmonised Capacity building within the subsector Content development and dissemination promoted	A framework for the development and distribution of broadcasting content developed. Specifications for Public safety network developed (together with Uganda Police Force).	
<i>Performance Indicators:</i>			
Status of development of the National Postal Code Addressing System	3	3	6
<i>Output Cost (US\$ bn):</i>	0.178	0.126	0.045
<i>Vote Function: 0503 Information Technology Governance Services (NITA-U)</i>			
Output: 050304	Technical Support on e-Government and e-Commerce provided		

Sector: Information and Communications Technology

Sector Summary

<i>Outcome 3: Promote ICT business to enhance employment, income and growth.</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2012/13 Spending and Outputs Achieved by End Dec</i>	<i>2013/14 Proposed Budget and Planned Outputs</i>
<i>Description of Outputs:</i>		Assessment for MDA readiness for VoIP and UMCS (Unified Messaging and Collaboration System) was conducted.	
		A rollout plan for VoIP and UMCS to MDAs has been developed	
<i>Performance Indicators:</i>			
No. ofMDAs operating VOIP and UMCS	8	3	15
Status of the implementation of national e-government roadmap			3.25% intergration
Status of Management, support and maintenance Government BPO call centre operations			3.Equipment maintained
<i>Output Cost (US\$ bn):</i>	0.974	0.335	0.416

* Excludes taxes and arrears

2013/14 Planned Outputs

Commercialization of the NBI (Procure a Partner through PPP), Country Code Top-level Domain (CCTLD) Management, e-Government Shared Services deployed, BPO Operations Standards developed and disseminated, Disseminate the new BPO Strategy and Model for Uganda, Set up Information Technology Parks to host BPO & Related ICT Service Companies, Development and Operationalization of the Cyber Laws, Development and Dissemination of the Certification & Accreditation Framework, Model, Tools & Process, Conduct an IT Capacity Building Needs Assessment (CBNA), E-Business and other e-Transactions promoted, Software development industry promoted, Commercialisation of e-Government applications and services.

Table S2.3 Outcome 3: Past and Medum Term Key Sector Output Indicators*

<i>Outcome 3: Promote ICT business to enhance employment, income and growth.</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	<i>2011/12 Outturn</i>	<i>2012/13 Approved Plan</i>	<i>Outturn by End Dec</i>	<i>MTEF Projections</i>		
				<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>
Vote: 020 Ministry of Information & Communications Tech.						
<i>Vote Function:0501 IT and Information Management Services</i>						
Output: 050102	E-government services provided					
No. of dissemination campaigns carried out on the e-government Policy Framework			7			
Output: 050103	BPO industry promoted					
No. of BPO monitoring and coordination campaigns carried out			2			
Output: 050104	Hardware and software development industry promoted					

Sector: Information and Communications Technology

Sector Summary

No. of software and hardware promotion campaigns/activities undertaken	2			
Status of the transition from IPV4 to IPV6 strategy	5			
<i>Vote Function:0502 Communications and Broadcasting Infrastructure</i>				
Output: 050201 Policies, Laws and regulations developed				
Status of development of the UCRA Bill			16.	16.
			Publication of the Act in the Gazette	Publication of the Act in the Gazette
Status of implementation of the Analog to Digital Migration Policy	7	7	7	7
Status of Implementation of the Postal Policy	7	7	7	7
Output: 050202 Sub-sector monitored and promoted				
No. of Subsector monitoring activities carried out	2	2	2	2
Output: 050203 Logistical Support to ICT infrastructure				
Status of development of the National Postal Code Addressing System	3	3	6	7
<i>Vote Function:0503 Information Technology Governance Services(NITA-U)</i>				
Output: 050304 Technical Support on e-Government and e-Commerce provided				
No. ofMDAs operating VOIP and UMCS	8	3	15	20
Status of Management, support and maintenance Government BPO call centre operations			3.Equipment maintained	3.Equipment maintained
Status of the implementation of national e-government roadmap			3.25% intergration	4. 50% e-government delivered

Medium Term Plans

Support and Promotion of Business Process Outsourcing (BPO) Services, Information Technology (IT) Business Parks developed & promoted; Review, Design, Implementation and Compliance enforcement of Cyber & Related Laws; Development, Implementation and Maintenance of an Architecture Blueprint; Standards and Certification for Government IT Services, Promoting and or undertaking Information Technology Training, Development and Capacity Building Services for Public & Private Sectors, Development & Promotion of E-Business and other e-Transactions, Develop software export strategy, Commercialisation of e-Government applications and services.

Actions to Improve Outcome Performance

Critical to improving the ICT sector performance towards this outcome is first and foremost the commercialisation of the NBI so as to generate more revenue for the government and embarking on implementation of e-government shared services on the NBI for all MDA's so as to cut on governments expenditures. Secondly there is need to promote the BPO industry through support to the BPO software and hardware companies to necessitate their growth geared towards revenue creation from ICT resources and services businesses both exports and imports and Job creation.

Table S2.4 Outcome 3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: Promote ICT business to enhance employment, income and growth.</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:

Sector: Information and Communications Technology

Sector Summary

<i>Sector Outcome 3: Promote ICT business to enhance employment, income and growth.</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 01 IT and Information Management Services			
Hasten the Policy/Laws formulation process specifically the UCRA bill so as to have a conducive Policy and Regulatory environment	Reported under CBI vote	ICT Policy Framework Developed	ICT Policy Framework Developed
Coordinate and Carryout M&E on the implementation of the Framework to institutionalise ICT functions across MDAs and LGs	Validation workshop for MDAs on the institutionalisation of ICTs in government held and comments incorporated in the report	Coordinate and Carryout M&E on the implementation of the Framework to institutionalise ICT functions across MDAs and LGs	Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
Development of an ICT infrastructure Management Policy	The ICT infrastructure Management policy has not been developed.	Implementation of phase III of the NBI	Scale up strategies in conjunction with line ministries to create synergy for increased investment in ICT Infrastructure
Vote Function: 05 03 Information Technology Governance Services(NITA-U)			
Implementation of the NBI, continued support and establishment of the DBICs Centers. Last Mile connectivity to MDAs, LGS and priority Target User Groups (Universities, research institutions, hospitals etc)	Phase I and II of the NBI have been completed. Design and implementation plan of Phase III developed. 10 DBICs established and supported Procurement of a consultancy to undertake a feasibility study for last mile commenced	Phase III implementation of the NBI	IT Regulatory environment created and enhanced. Last Mile connectivity to MDAs, LGS and priority Target User Groups (Universities, research institutions, hospitals etc)
Vote Function: 05 49 Policy, Planning and Support Services			
Carry out a collective baseline survey on the status of ICT within the country	A baseline survey on ICT equipment and Medical ICT related equipment at selected Health centres and Universities conducted.	Carry out a survey on the status of ICT in the country	Engage UBOS for further data collection

(iv) Efficiency of Sector Budget Allocations

The ICT Sector in Uganda has continued to stand out as one of the core Sectors that needs to be facilitated efficiently so as to achieve overall growth of the National Economy as characterized by the Sector's majority contribution to the National Treasury despite the inadequate funding it is currently receiving. As a means of attracting more National Revenue through the ICT sector's own individual revenue generating activities and the much needed role it plays as an enabler for the efficient and effective running of all the other sectors in general, there is need to mobilise more funds both from the side of government and potential Donors so as to fully undertake the sector's planned activities in an effort to achieve its objectives.

Table S2.5: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Key Sector	11.1	11.3	13.2	14.5	71.4%	74.2%	75.7%	71.3%
Service Delivery	11.1	11.3	13.2	14.5	71.4%	74.2%	75.7%	71.3%

Sector: Information and Communications Technology

Sector Summary

Table S2.6: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expenditure(Outputs Provided)	8.7	14.8	16.7	19.4	56.3%	97.0%	95.6%	95.6%
Grants and Subsidies (Outputs Funded)	6.1	0.0	0.2	0.3	39.0%	0.0%	1.1%	1.4%
Investment (Capital Purchases)	0.7	0.5	0.6	0.6	4.6%	3.0%	3.3%	3.0%
Grand Total	15.5	15.3	17.5	20.3	100.0%	100.0%	100.0%	100.0%

(v) Sector Investment Plans

Table S2.7: Major Capital Investments

(vi) Off-Budget Activities

(vii) Contributions from other Sectors

S3 Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed sector budget allocations for 2013/14 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

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
Vote: 020 Ministry of Information & Communications Tech.						
0501 IT and Information Management Services	0.338	0.485	0.316	0.475	0.671	0.671
0502 Communications and Broadcasting Infrastructure	0.326	0.468	0.307	0.459	0.776	0.776
0503 Information Technology Governance Services(NITA-U)	8.745	10.602	3.925	10.469	11.790	13.027
0549 Policy, Planning and Support Services	3.405	3.967	2.248	3.861	4.217	5.826
Total for Vote:	12.814	15.523	6.795	15.264	17.454	20.300
Total for Sector:	12.814	15.523	6.795	15.264	17.454	20.300

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The Ministry has been allocated a total budget worth Ushs 15.523 billion only for the FY 2012/13, of which Ushs 8.275 billion is recurrent and Ushs 7.248 billion is development budget respectively. In the medium term a total of Ushs 15.264 billion was projected for FY 2013/14 whereas Ushs 17.454 billion and Ushs 20.30 billion was projected for FY 2014/15 and FY 2015/16 respectively.

(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

* Excluding Taxes and Arrears

S4: Challenges and Unfunded Outputs for 2013/14 and the Medium Term

This section sets out the major challenges the sector faces in 2013/14 and the medium term which the sector has been unable to address in its spending plans.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding

Sector: Information and Communications Technology

Sector Summary

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0501 IT and Information Management Services</i>	
Output: 0501 01 Enabling Policies,Laws and Regulations developed	
Funding Requirement (US\$ Bn) 0.100 - Develop an ICT sector strategy & Investment Plan -Skilled and centrally managed IT personnel in place across government -	<i>- The sector still lacks a strategic plan to guide its operations and aspirations.</i> <i>- In order to ensure quality, standards and efficiency, it's imperative that ICT personnel under central supervision of MoICT be deployed in central and LGs.</i> <i>For policies and regulations, there is need for the development of the ICT Scarce Resource Mgt, Telecom, Broadcasting, IMS, e-Waste Mgt Policies and the Broadband Strategy and the dissemination of the IT, Postal, Analog to Digital, Internet Governance Policies and the e-Government Policy Framework). 2. Capacity building within the ICT Sector.</i>
Output: 0501 02 E-government services provided	
Funding Requirement (US\$ Bn) 3.200 -Implement the Migration strategy; -Coordinate and provide technical support to the private and public sector on migration; -Implement the NISS; -Build capacity for Ug-CERT;	<i>As a measure for the effective implementation of e-government policy framework across government the VF of IT & IMS is to spearhead the dissemination of the Policy framework within MDAs and LGs and also coordinate its implementation through collective M&E and carrying out awareness campaigns</i>
<i>Vote Function:0502 Communications and Broadcasting Infrastructure</i>	
Output: 0502 02 Sub-sector monitored and promoted	
Funding Requirement (US\$ Bn) 0.700 Consumer education and creation of awareness services in migration process	<i>The International Telecommunications Union has set the deadline for migration to digital television broadcasting on June 2015. All consumers must have acquired digital TV sets and related accessories and broadcasters must have upgraded their infrastructure to comply with new technologies. There is therefore urgent need to carry our massive consumer education and awareness campaigns before the set date.</i> <i>Development of the National PostCode Addressing System Strategy is crucial in promotion of the Postal Subsector it should be noted though that the project is not adequately funded in line to its planned activities and expected outputs</i>
<i>Vote Function:0504 Information Technology Governance Services(NITA-U)</i>	
Output: 0503 04 Technical Support on e-Government and e-Commerce provided	
Funding Requirement (US\$ Bn) 6.000 - A 300 seater BPO Interaction center set up - 4000 students trained through BPO certified training centers - The Uganda BPO industry marketed abroad	<i>To have a critical impact on the ICT Sector nationwide, there is need to develop implement and maintain a National Population Data Bank and this goes hand in hand with developing a National Information Security System so as to ensure secure storage,processing and transmission of Data thus necessitating adequate funding for both projects to be fully implemented.</i>
Output: 0503 05 Communication Infrastructure Network established in Uganda	
Funding Requirement (US\$ Bn) 1.100 - Rollout of District Information Centres - Remediation of Phase III information Security Gaps of the NBI - Development of an IT Park - Monitor and provide technical support to similar and existing project	<i>To enable ICT spread nationwide to even the rural and hard to reach areas as a means to promote and accerelate growth within the identified communities through provision of the much needed ICT infrustructure and to help rural communities access IT services at an affordable rate, the government needs to invest more in the ICT sector at all levels thus calling for provision of funds to the NBI project through Phase III ,continued financial support to the DBICs and establishment of an IT park.</i>