THE REPUBLIC OF UGANDA

ICT AND NATIONAL GUIDANCE SECTOR

BUDGET FRAMEWORK PAPER

FY 2018/19 – FY 2022/23

MINISTRY OF FINANCE, PLANNING AND

ECONOMIC DEVELOPMENT

Sector: ICT and National Guidance

Foreword

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

As you may be aware, the original ICT sector was expanded to include Information and National Guidance. The sector is currently composed of the following institutions in addition to representatives from the Private Sector, Development Partners and Civil Society:

Ministry of ICT and National Guidance

Uganda Communications Commission;

Uganda Post Limited;

National Information Technology Authority-Uganda;

Uganda Institute of Information and Communications Technology

Uganda Broadcasting Corporation; and

The Uganda Media Centre

This BFP articulates the sector's contribution to the NDP II; the Medium Term Sector Policy Objectives; sector challenges; the performance for first quarter FY 2017/18; summary of performance for FY 2016/17; outcome indicators and projections for the period FY 2016/17 to FY 2020/21; and Planned Outputs for FY 2018/19.

I take note of the Government's central focus for the next three years of attaining a lower middle income status by 2020. The sector can contribute towards realization of this aspiration through creation of efficiency and effectiveness within Government and the private sector. The efficiency and effectiveness can be achieved through reduction of costs of doing business (to lower the cost of communication and bandwidth by investment ICT infrastructure). Additionally, ICT as a business provides Government with revenue generation avenues and creates employment opportunities in the sector.

However, the sector ceilings have remained unacceptably low especially for the Ministry to make meaningful contribution to the objectives and targets set in the NDP II. The withdrawal of shs. 20bn for UBC revamp will undermine the current progress beginning to be realized to develop UBC into a national broadcasting Centre of excellence to educate and guide the public and promote citizen's participation in national development programmes.

The following key priorities remain largely unfunded:

a)   Investment in Satellite Technology

b)   Investment in ICT Innovation and Research (UGX 2.0bn)

c)   Revamping UBC as a National Public Broadcaster (UGX 10bn)

d)   Government Citizens Interaction Centre (0.9bn)

e)   Branding Uganda-finalize and present a branding policy/strategy to Cabinet (0.8bn)

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

g)   Transforming the Uganda Institute of Information and Communications Technology at Nakawa into a Center of Excellence for ICT and electronics (6.9bn)

Sector: ICT and National Guidance

The resource envelope for the sector for FY 2018/19 is ugx 332.14bn broken down as follows:

Ministry of ICT & National Guidance: UGX 23.90bn;

NITA- U: UGX 85.16bn

UCC: UGX 110.62bn

Posta Uganda: UGX 20.45bn

UICT 4.33bn

UBC 87.68bn

It is my pleasure to present the ICT & National Guidance Sector BFP for FY 2018/19.

Hon. Frank Tumwebaze (MP)

Minister of ICT & National Guidance

Vote:020   Ministry of ICT and National Guidance

V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
	Outturn	**Approved Budget**	**Spent by End Sep**	**Proposed Budget**	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Recurrent — Wage	0.814	1.744	0.368	1.744	1.919	2.015	2.115	2.221
Non Wage	5.275	24.767	3.207	6.584	8.033	9.238	11.086	13.303
Devt. — GoU	0.341	15.572	0.279	15.572	18.998	22.798	22.798	22.798
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	**6.431**	**42.083**	**3.854**	**23.901**	**28.950**	**34.051**	**35.999**	**38.322**
Total GoU+Ext Fin (MTEF)	**6.431**	**42.083**	**3.854**	**23.901**	**28.950**	**34.051**	**35.999**	**38.322**
A.I.A Total	1.802	3.500	0.345	3.500	3.500	3.500	3.500	3.500
Grand Total	**8.233**	**45.583**	**4.199**	**27.401**	**32.450**	**37.551**	**39.499**	**41.822**

(ii) Vote Strategic Objective

Our strategic objectives are as indicated below:

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

ii.   Enhance the ICT expertise

iii.   Promote an informed and ideologically aware citizenry for socio-economic transformation

iv.   Enhance access, usage, security and application of ICT infrastructure and Services

Outcomes are indicated below

i. Responsive ICT legal and regulatory environment

ii. Increased employment and growth opportunities

iii. Shared national vision, national interest, national values and common good

iv. Secure ICT access and usage for all.

V2: Past Vote Performance and Medium Term Plans

Vote:020 Ministry of ICT and National Guidance

Performance for Previous Year FY 2016/17

The second draft of Spectrum management policy developed. This policy is intended to; ensure that Uganda`s National interests and identities are protected during management of radio spectrum; promote transparent, fair, economically efficient, and effective spectrum management practices; guide on efficient utilization of the digital dividend resulting from the migration from analogue to digital television broadcasting; and harmonize Uganda`s Spectrum Management practices;

The second National Postcode and Addressing System policy reviewed. This policy is aimed at reforming and modernizing the delivery of postal services in the country;
facilitate faster and more efficient mail processing but will also make it easy for postal and courier operators to deliver mail items to people`s residential and office addresses. In addition, it will be central and critical to the development of a national ID and credit rating systems;
Final Draft on Use of internet, E-mail and Social Media Policy was developed. The policy will define the authorization levels needed to disseminate and use information from the internet, email and social media sites; ensure validity and confidence of information obtained from the internet, email and social media resources and specify the operational requirements related to information obtained from the internet, email and social media resources;
Technical support and guidance was provided to MDAs and LGs in the development and implementation of institutional ICT policies;

Memorandum of Understanding between UBC and the Ministry on operationalization of the Content Production and Management Centre developed. Awaits approval by management of UBC before signing. Operational and maintenance Staff for Content Production and Management centre identified and trained;

Baseline study on incorporation of sign language and visual aid for major TVprogrammes for people with hearing loss carried out in the districts of Lira and Mbarara;

Uganda Media Centre provided platform to MDAs to broadcast government communication and also provided accreditation services to journalists;

Regional and International initiatives attended to represent and present Uganda`s positions and interests in ICT;

The Ministry finalized and submitted a National ICT Initiatives Support Program that will promote the contribution of ICT Innovation to country`s socio-economic development;

Ministry's Budget and Work plans for FY 2017/18 were reviewed and submitted to MoFPED;

Finalized the ICT Innovator's Project and submitted it to MoFPED;

The Ministry`s third quarter Performance Report was prepared and submitted to Ministry of Finance, Planning and Economic Development;

Uganda Broadcasting Corporation TV and Radios Audience Survey was undertaken in Eastern Uganda region

Vote:020 Ministry of ICT and National Guidance

Performance as of BFP FY 2017/18 (Performance as of BFP)

A workshop to engage stakeholders on the draft II of Spectrum management policy was held. This policy is intended to; ensure that Uganda`s National interests and identities are protected during management of radio spectrum; promote transparent, fair, economically efficient, and effective spectrum management practices; guide on efficient utilization of the digital dividend resulting from the migration from analogue to digital television broadcasting; and harmonize Uganda`s Spectrum Management practices;

The first stakeholder meeting on National Infrastructure management policy held;

The Ministry established Task Team to develop the strategy for broadcasting subsector comprising of Officials from Ministry of ICT&NG, National Association of Broadcasters, Uganda Communications Commission, and NITA-U;

Procurement of Consultancy for assembling and manufacturing computers in Uganda initiated - Terms of Reference for consultant developed and Bench marking study to Ethiopia arranged;

Technical support, guidance and monitoring was provided to Ministries, Departments and Agencies and Local Governments in the development and implementation of institutional ICT policies;

The Ministry conducted two Civic Education workshops for appointed and elected leaders district leaders (LCV5, LC3 chairpersons, Sub County chiefs, District Councillors, District Youth Chairpersons, District Community Officer, Opinion Leaders, Women leaders, District PWD representative) in Promoting Good Governance in a multiparty system in the districts of Iganga, Luuka and Mayuge in Eastern region and Kamwenge, Ibanda in western region.

GCIC was operationalised and was able to run two campaigns; tracking and sharing delivery of medicines by National Medical Stores (NMS) up to the Health Centre II and the releases by Ministry of Finance, Planning and Economic Development (MFPED). The Call Centre interacted with 1,500 citizens directly, GCIC website gcic.gou.go.ug got 71,180 visitors, Social media Twitter got 451,400 views; FaceBook 38,494 post reaches;

Uganda Broadcasting Corporation restructuring was initiated - A physical verification of all UBCs 528 staff; updating of all staff HR files across all the 11 radio stations and 4 TV channels; revalidation of staff academic documents, duty stations, their competencies and a report forwarded for action by the Board;

Uganda Broadcasting Corporation Content Development undertaken - an audience perception audit undertaken; Training of the production and graphics team; Design and acquisition of a fresh news set for UBC TV and Star TV each; Re-upholstering the news studios for UBC TV and Star TV; Rebranding the look and feel of UBC including the on-screen logo, 25 branded jackets and 20 Microphone sleeves for the journalists and re arranging the programming and producing fresh new compelling content including the news format.

The Ministry identified land where to construct the National ICT Innovations hub and secured consensus from key stakeholders. The land is located at UICT Nakawa;

A Memorandum of Understanding (MOU) between MoICT&NG and MoDVA to construct an ICT hub at Nakawa was finalized;

Architectural drawings for the National ICT Initiatives Support Program hub were finalized and submitted to KCCA for approval;

The Ministry initiated the process for acquiring a Design and Supervision consultant for the National ICT Initiatives Support Program construction project;

The Ministry`s Fourth Quarter Performance Report for FY 2016/17 was prepared and submitted to MoFPED;

ICT & National Guidance Sector Performance Report for FY 2016/17 were prepared and submitted to OPM and other relevant authorities;

FY 2018/19 Planned Outputs

Vote:020   Ministry of ICT and National Guidance

In FY 2018/19, the Ministry will develop, disseminate and /or implement, the following policies, strategies and plans:

The National ICT Innovation program (NIISP) to benefit Ugandans, targeting mainly women and youth;

Digital Uganda Vision (DVU) will be finalized. DVU's goal is to build a digitally empowered society, foster innovation and to create a positive social and economic impact through technology based empowerment"

Internet/email/social media safety policy for vulnerable will be developed and finalized;

E-Commerce Strategy developed; this strategy will facilitate buying and selling of goods and services, or the transmitting of funds or data, over an electronic network, primarily the internet. This comes with many advantages to both rural and urban population in saving time and costs of transport.

Development the National ICT policy on Disability will be finalized. This policy will increase access to ICTs for PWDs to promote inclusive growth in all dimensions;

A strategy to facilitate the implementation of e-commerce to reduce rural-urban divide in access to goods and services, promote online consumer protection will be developed;

An early adoption strategy for emerging technologies (Big data, Internet of things, Artificial Intelligence) will be developed;

Guidelines for online safety of vulnerable groups (Women, Children, elderly) will be developed;

Cyber Security Strategy disseminated;

Policy on digitization of Indigenous Content will be finalized and validated;

E-Waste Policy Implemented. This policy paves the way for efficient management of e-waste and will make a huge impact on our environment for the better.

IT and Communication functions will be institutionalized across Government;

To finalize the development of Local content policy;

In addition, the Ministry will continue to monitor and evaluate ICT and NG sector and this will the following among others:

The broadcasting Policy recommendations on general populace will be established;

The implementation of the e-Government enterprise architecture and interoperability framework; and

New and Innovative Communications Technologies monitored/adopted/Promoted;

Technical support and guidance in ICT, broadband, spectrum and Communication will be provided to MDAs and Local Governments;

Civic awareness programs for National Socioeconomic Transformation will be undertaken in selected district and institutions;

The Government Citizens Interaction Centre (GCIC) will continue to provide services to Ugandans as the primary contact centre for citizens to enhance the monitoring of service delivery and provide a channel for feedback and suggestions from citizens. It is also an online platform for social media engagements

Open Government Sessions will be undertaken

Ministry`s policy, planning, and financial documents and reports for FY 2018/19 will be prepared and submitted to appropriate authorities

Vote:020 Ministry of ICT and National Guidance

Medium Term Plans

Improve the legal and regulatory frameworks to respond to the industry needs to become gender responsive and also to match the new technological developments;

Increase job creation especially for the Youth through ICT Research and Innovation;

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

Extend the ICT Infrastructure Network to cover the entire country to ensure digital inclusion;

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

Develop a policy and review the legal framework on infrastructure sharing to reduce the cost of communications;

Develop, adopt technologies, policies and strategies that safeguard communities and the environment (such as e-waste management, use of renewable energy, sharing ICT infrastructure);

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

Increase the stock of ICT skilled and industry ready workforce;

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

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

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

Implement the National Postcode and Addressing System;

Efficiency of Vote Budget Allocations

Academic Information Management System (AIMS) will be rolled out to all universities

Policy on utilization of single software licenses across government institutions;

Exploring implementation of a One Network Area (ONA) for telephone services among Partner States under Northern Corridor Integration Projects - potential contribution to Ease of Doing Business;

One Service Stop Centre using network of Uganda Posts Limited (UPL) infrastructure;

Vote Investment Plans

Vote:020   Ministry of ICT and National Guidance

Three (3) Vehicles will be procured support sector monitoring and evaluation programs;

The ICT Innovation /Incubation Centre at UICT Nakawa completed, furnished and operationalised;

High-tech computers; laptops and other specialized ICT equipment will be purchased;

Office Equipment for the Ministry and the ICT Innovation Centre will be purchased

Assorted furniture and fittings will be procured

Major Expenditure Allocations in the Vote for FY 2018/19

The National ICT Innovations Programme;

Purchase of ICT equipment, Transport Equipment; furniture and fittings

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	**01 Enabling enviroment for ICT Development and Regulation**						
Programme Objective :	To provide an enabling environment for ICT Development and Regulation in the ICT sector						
Responsible Officer:	Director Information Technology and Information Management Services						
Programme Outcome:	**Competitive and vibrant ICT sector**						
Sector Outcomes contributed to by the Programme Outcome							
1. Increased ICT penetration							
Programme Performance Indicators (Output)	**Performance Targets**						
	2016/17 Actual	**2017/18 Target**	**Base year**	**Baseline**	**2018/19 Target**	**2019/20 Target**	**2020/21 Target**
• Proportion of formal (registered) ICT enterprises	0				33%	40%	45%
• ICT Industry compliance rates	0				70%	73%	75%
Vote Controller :							
Programme :	**02 Effective Communication and National Guidance**						
Programme Objective :	To ensure effective communication and national guidance						
Responsible Officer:	Director Information and National Guidance						
Programme Outcome:	**Increased citizen participation in national programmes**						

Vote:020 Ministry of ICT and National Guidance

Sector Outcomes contributed to by the Programme Outcome							
1. Increased employment in the ICT sector							
Programme Performance Indicators (Output)	**Performance Targets**						
	2016/17 Actual	**2017/18 Target**	**Base year**	**Baseline**	**2018/19 Target**	**2019/20 Target**	**2020/21 Target**
• Proportion of population aware of national development programmes.	0				66%	68%	70%

Vote Controller :	
Programme :	**49 General Administration, Policy and Planning**
Programme Objective :	To provide policy guidance, strategic direction and to generate sector statistics to inform sector planning and policy review
Responsible Officer:	Under Secretary, Finance and Administration
Programme Outcome:	**Harmonized and compliant Policy, Planning and Administrative documents /reports with existing legal, Policy & planning frameworks**

Sector Outcomes contributed to by the Programme Outcome							
1. Increased ICT penetration							
Programme Performance Indicators (Output)	**Performance Targets**						
	2016/17 Actual	**2017/18 Target**	**Base year**	**Baseline**	**2018/19 Target**	**2019/20 Target**	**2020/21 Target**
• Level of compliance of plans & reports to national frameworks, guidelines & timelines (%)	0				90%	95%	100%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	**2016/17**	**2017/18**		**2018-19**	**MTEF Budget Projections**			
	Outturn	**Approved Budget**	**Spent By End Q1**	**Proposed Budget**	**2019-20**	**2020-21**	**2021-22**	**2022-23**
Vote :020 Ministry of ICT and National Guidance								
01 Enabling enviroment for ICT Development and Regulation	0.655	8.518	0.535	1.335	1.791	2.004	2.318	2.318
02 Effective Communication and National Guidance	0.817	21.771	1.917	3.771	4.358	4.858	5.299	5.299
49 General Administration, Policy and Planning	4.677	11.795	1.694	18.795	22.801	27.188	28.382	30.705
Total for the Vote	**6.148**	**42.083**	**4.146**	**23.901**	**28.950**	**34.051**	**35.999**	**38.322**

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	**2016/17**	**FY 2017/18**		**2018-19**	**Medium Term Projections**			
	Outturn	**Approved Budget**	**Spent By End Sep**	**Proposed Budget**	**2019-20**	**2020-21**	**2021-22**	**2022-23**

Vote:020 Ministry of ICT and National Guidance

Programme: 01 Enabling enviroment for ICT Development and Regulation								
02 Information Technology	0.428	0.421	0.100	0.254	0.499	0.559	0.650	0.650
03 Information Management Services	0.230	7.301	0.245	0.301	0.352	0.391	0.448	0.448
04 Broadcasting Infrastructure	0.000	0.386	0.095	0.371	0.456	0.511	0.591	0.591
05 Posts and Telecommunications	0.000	0.409	0.095	0.409	0.484	0.543	0.630	0.630
Total For the Programme : 01	*0.658*	*8.518*	*0.535*	*1.335*	*1.791*	*2.004*	*2.318*	*2.318*
Programme: 02 Effective Communication and National Guidance								
04 Broadcasting Infrastructure Department	0.418	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Telecommunication and Posts	0.414	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Uganda Media Center	0.000	1.111	0.184	1.111	1.306	1.456	1.676	1.676
09 National Guidance	0.000	0.539	0.142	0.539	0.637	0.713	0.826	0.826
10 Information	0.000	11.522	1.345	0.522	0.615	0.689	0.796	0.796
1006 Support to Information and National Guidance Project	0.000	8.600	0.246	1.600	1.800	2.000	2.000	2.000
Total For the Programme : 02	*0.832*	*21.771*	*1.917*	*3.771*	*4.358*	*4.858*	*5.299*	*5.299*
Programme: 49 General Administration, Policy and Planning								
01 Headquarters (Finance and Administration)	4.270	4.712	1.623	4.712	5.468	6.236	7.399	9.722
06 Internal Audit	0.129	0.110	0.038	0.110	0.134	0.154	0.185	0.185
0990 Strengthening Ministry of ICT	0.334	6.972	0.033	13.972	17.198	20.798	20.798	20.798
Total For the Programme : 49	*4.734*	*11.795*	*1.694*	*18.795*	*22.801*	*27.188*	*28.382*	*30.705*
Total for the Vote :020	**6.223**	**42.083**	**4.146**	**23.901**	**28.950**	**34.051**	**35.999**	**38.322**

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :020 Ministry of ICT and National Guidance	
Programme : 01 Ministry of ICT and National Guidance	
Output: 09 ICT Initiatives Support Programme	
Change in Allocation (UShs Bn) : **(4.800)**	Ministry of Finance erroneously reduced NWR budget while withdrawing 18bn meant for revamp of UBC; so, no funds were provided for the Programme under the NWR budget
Output: 51 Grants to Innovators and Innovation Hubs Provided	
Change in Allocation (UShs Bn) : **(2.200)**	Ministry of Finance erroneously reduced NWR budget while withdrawing 18bn meant for revamp of UBC; so, no funds were provided for the Programme under the NWR budget
Programme : 02 Ministry of ICT and National Guidance	
Output: 06 Dissemination of public information	
Change in Allocation (UShs Bn) : **0.522**	The Ministry intends to implement Open Government Sessions on a monthly and /or quarterly basis and also produce documentaries about Uganda to promote tourism
Output: 51 Transfers to other Government Units	
Change in Allocation (UShs Bn) : **(18.000)**	Funds for revamping UBC was withdrawn by MoFPED though still needed for about 5 years to make the National Broadcaster competitive and sustainable

Vote:020 Ministry of ICT and National Guidance

Programme : 49 Ministry of ICT and National Guidance	
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (UShs Bn) : **(1.832)**	Funds meant for the National ICTSupport Programme including construction of an ICT Hub at Nakawa.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	**Expenditures and Achievements by end Sep**	**Proposed Budget and Planned Outputs**
Vote 020 Ministry of ICT and National Guidance		
Programme : 49 General Administration, Policy and Planning		
Project : 0990 Strengthening Ministry of ICT		
Output: 72 Government Buildings and Administrative Infrastructure		
An ICT Innovation /Incubation Centre constructed at UICT Nakawa	- Land where to construct an ICT hub was identified and agreed upon by stakeholders; - MOU between MoICT&NG and MoDVA to construct an ICT hub at Nakawa finalised; - Architectural drawings for the ICT hub finalised and submitted to KCCA for approval; - Process for acquiring a Design and Supervision consultant initiated;	The ICT Innovation /Incubation Centre at UICT Nakawa completed, furnished and operationalised
Total Output Cost(Ushs Thousand):	**5.832**	**0.000**	**4.000**
Gou Dev't:	5.832	0.000	4.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
3 Vehicles procured for undertaking sector monitoring and evaluation programmes		Three (3) Vehicles will be procured support sector monitoring and evaluation programs;
Total Output Cost(Ushs Thousand):	**0.826**	**0.000**	**0.826**
Gou Dev't:	0.498	0.000	0.498
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.328	0.000	0.328
Output: 76 Purchase of Office and ICT Equipment, including Software		
Purchase of computers laptops and other ICT equipment		Purchase of computers laptops and other ICT equipment;

Vote:020   Ministry of ICT and National Guidance

Total Output Cost(Ushs Thousand):	0.198	0.000	1.014
Gou Dev't:	0.084	0.000	0.901
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.114	0.000	0.114

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Inadequate ICT complimentary services such as the national electricity grid;

Uncoordinated and imbalanced ICT infrastructure roll out;

Vandalization of ICT infrastructure;

Slow pace of Policy development to support a highly dynamic and constantly evolving sector due to inadequate funding;

Under staffing and high turnover in the Ministry due to absence of competitive pay;

Limited local and relevant content for internet and broadcasting;

High taxation of the Communications sector (Cost of devices, call rates, Data rates);

Limited access and affordability for broadband services and equipment;

Inadequate ICT research, innovation and development;

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 020 Ministry of ICT and National Guidance	
Programme : 01 Enabling enviroment for ICT Development and Regulation	
OutPut : 01 Enabling Policies,Laws and Regulations developed	
Funding requirement UShs Bn : **1.400**	Uganda has since not made a formal decision on how to optimally/effectively utilize these resources. Along the same thinking, Tv-White spaces have been utilized to deliver affordable Internet to remote areas in a number of countries. However, these are some of the technologies that we have not exploited yet we continue to lag behind in the ICT ranking and Universal access. This would contribute to ICT Sector NDPII Objectives 1, 2 and 6.
OutPut : 02 E-government services provided	
Funding requirement UShs Bn : **6.100**	Turning postal network into a one stop centre for Gov't services (shs. 6.1bn) in line with NDPII Objective: to improve public service management, operational structures and systems for effective and efficient service delivery under PSM Sector.

Vote:020 Ministry of ICT and National Guidance

OutPut : 07 Sub-sector monitored and promoted	
Funding requirement UShs Bn : **2.100**	Building an OFC along The East African Crude Oil Project pipeline would not only reduce the cost of installing this cable but would also lower the overall cost of ownership of the parent project (Oil pipeline & SGR) and also would great ripple effect on socio-economic development. In line with NDPII, this activity once funded would enable government achieve the NDP Objective number one ``Increased access to ICT infrastructure to facilitate exploitation of the development priorities``.
OutPut : 08 Logistical Support to ICT infrastructure	
Funding requirement UShs Bn : **3.450**	There is urgent need to have a coordinated approach to development, implementation and management of broadband infrastructure in the country. This activity once funded would enable government achieve the NDP Objective: "Increased access to ICT infrastructure to facilitate exploitation of the development priorities" with the key output "Common ICT infrastructure deployment and sharing undertaken" as spelt out.
OutPut : 09 ICT Initiatives Support Programme	
Funding requirement UShs Bn : **8.900**	The roll-out ICT infrastructure is uncoordinated, with many agencies performing dismally. ICT Infrastructures must be consolidated. There is need to have the broadband specifications/classifications incorporated into major utility infrastructure planning and implementation (road construction/railways/power lines/oil pipeline/buildings). This activity contributes to achievement of NDPII Objective one "Increased access to ICT infrastructure to facilitate exploitation of the development priorities"
Programme : 02 Effective Communication and National Guidance	
OutPut : 01 Policies, Laws and regulations developed	
Funding requirement UShs Bn : **1.938**	The Uganda media Council will contribute towards the NDP Objective under the Public Administration Sector: improving democracy and governance for increased stability and development. At the moment, the Council does not receive any financial /material support from Government. This has crippled the Council's contribution to the Country's performance on good governance and rule of law regarding principal of access to information, public voice and accountability through quality media content.
OutPut : 02 Sub-sector monitored and promoted	
Funding requirement UShs Bn : **0.500**	To ascertain the functionality of District Communication Offices and up-take/use of government air-time on radio and TV stations for popularizing development programs countrywide, under NDP II Chapter 14.4.2 Objective 1 of improving coordination at National and Local Government levels, Intervention No. V of implementing the Government communication strategy to disseminate Government programmes and rally the citizenry to effectively participate in the national development agenda.
OutPut : 04 Government Citizen's Interaction Center operational	

Vote:020 Ministry of ICT and National Guidance

Funding requirement UShs Bn : **1.341**	Improvement and promotion of transparency and accountability under decentralized governance; Increase public demand for accountability through provision of active communication between implementors of programs and the public;

OutPut : 06 Dissemination of public information	
Funding requirement UShs Bn : **0.800**	Branding Uganda by developing a branding policy / strategy for Uganda. This is intended to promote and project the tourism potential of Uganda domestically and internationally through production of documentaries about Uganda tourist attractions. This is line with the NDP objectives on promotion of tourism industry through implementation of Governments Communication Strategy.

OutPut : 51 Transfers to other Government Units	
Funding requirement UShs Bn : **20.000**	Re-instatement of shs 20.0bn for UBC revamp programme to make it a competitive a Public National Broadcaster optimally utilizing it vast network of radios and TVs spread countrywide as per Government`s Communication Strategy highlighted in the NDPII

Programme : 49 General Administration, Policy and Planning	

OutPut : 01 Policy, consultation, planning and monitoring services	
Funding requirement UShs Bn : **0.500**	Funds for undertaking research, economic studies, Monitoring and Evaluation to establish baseline date for the sector & vote indicators. This is in line with the NDP II Objective - Improve coordinated and harmonized policy, planning, budgeting, and M&E at National and Local Government levels

OutPut : 19 Human Resource Management Services	
Funding requirement UShs Bn : **1.912**	The above activities are aimed at increasing the stock of ICT skilled & industry ready workforce which will result into efficient communication and information dissemination in MDAs and the entire citizenry. The activities will lead to the attainment of Objective No 4 of the Second National Development Plan (NDPII) in the ICT sector that aims at increasing proportion of industry ready ICT skilled personnel. This will ultimately lead to efficiency and effectiveness in the sector performance.

OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement UShs Bn : **2.000**	Five (5) vehicles are required to facilitate monitoring of various sector programmes and projects. This is in line with the NDP II objective: Improve the national M&E systems for increased service delivery, efficiency, and effectiveness.

OutPut : 76 Purchase of Office and ICT Equipment, including Software	
Funding requirement UShs Bn : **1.750**	Investment in satellite technology will enable seamless connectivity to schools, public institutions and hard to reach areas in delivering Tv, Radio, and Internet Services, among others. This would contribute to ICT Sector NDPII Objectives 1 and 2.

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V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
	Outturn	**Approved Budget**	**Spent by End Sep**	**Proposed Budget**	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Recurrent Wage	6.052	6.645	1.466	6.645	7.310	7.675	8.059	8.462
Non Wage	16.505	19.361	2.703	19.361	23.621	27.164	32.597	39.116
Devt. GoU	1.433	1.914	0.062	1.914	2.336	2.803	2.803	2.803
Ext. Fin.	0.730	34.339	0.215	57.238	59.603	0.000	0.000	0.000
GoU Total	**23.990**	**27.921**	**4.230**	**27.921**	**33.266**	**37.642**	**43.459**	**50.381**
Total GoU+Ext Fin (MTEF)	**24.720**	**62.260**	**4.445**	**85.159**	**92.869**	**37.642**	**43.459**	**50.381**
A.I.A Total	14.056	25.416	4.457	16.032	31.612	41.066	40.299	44.816
Grand Total	**38.776**	**87.676**	**8.902**	**101.191**	**124.481**	**78.708**	**83.758**	**95.197**

(ii) Vote Strategic Objective

1. A rationalized and integrated national Information Technology (IT) infrastructure
2. Achieving a desired level of e-government services in MDAs (at least 15% at transaction level and 65% to the enhanced level);
3. A well-regulated Information Technology (IT) environment in public and private sector
4. Strengthened capacity and awareness creation about IT in Uganda (both institutional and human)
5. Information security championed and promoted in Uganda
6. Strengthened and aligned institutional capacity to deliver the strategic plan
7. Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Program 1: Improved efficiency and effectiveness in public service delivery
1. Seventy (71) e-Government services have been provided through a single point of contact (the e-Government Portal). This platform has improved access to these services by the citizens.
2. Implementation of the One Stop Centre: Supported implementation of BRS [Business Registration System] for URSB and the online services currently available are: Land ownership search and Business name search and reservation.
3. Thirty four (34) institutions received technical/ advisory support on e-Government initiatives, most of which are continuous throughout the FY2016/17. The MDAs were supported in realizing e-services, getting effectiveness for projects and reducing time delays in the implementation of IT Projects. Some of the projects supported include: One Stop Centre, e-Visa/e-Permit, GCIC, NCIP, PBS and IPPS amongst others

Service delivery improved in the Government systems as listed below;

- **Online declaration system**: 18000 civil servants declared their wealth online. *With the e-Service, the process takes 30minutes while with the manual process it would take more than 1 hour*.
- **Prosecution Case Management Information System (PROCAMIS).** In FY 2016/17 NITA-U provided technical support to DPP in the roll out of the system. 40,000 cases have been processed through the system
- **Program Budgeting System (PBS)** NITA-U provided technical support in the development and rollout of the PBS. By end of FY2016/17, 140 Central Governments budgeted and submitted BFP and MPS on line. This greatly saved both time and transport cost to move back and forth to MoFPED during the budgeting process
- **The e-Visa** platform was launched with support from NITA-U. By end of FY 2016/17, 79,620 applications, 11,678 work permits and 3,896

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student visas were processed through the system. ***Processing a work permit now only takes 5 days through the e-visa platform while the manual process originally took 30 days***

- **e-LogRev** Ministry of Local Government was supported in the review and roll out of the LogRev system to other local governments. The system was rolled out to three local governments and they have registered increased revenue collection since implementation of the system (Jinja:37% increase in revenue collection, Namugongo 40% increase in revenue collection and Wakukuba 135% increase in revennue generated)

- Towards championing of Information security, the following was achieved
1. Thirty two (32) awareness sessions on Information Security were conducted. They covered areas of risk management, CERT, Security controls and audits

2. Six (6) MDAs were assessed on implementation of the National Information Security Framework (NISF) as a measure of enhancing efficiency and safeguarding government institutions against potential losses due to information security risks and cyber attacks

Program 2: Shared IT Infrastructure
1. NITA-U in the FY2016/17 completed the implementation of Phase III of the NBI. Within the FY2016/17 a total of 536Km of Optical fibre cable was laid to connect Mbarara –Ntungamo, Ntungamo-Kabale and Kabale-Katuna respectively bringing the total kilometer of fibre laid to 756Km under this phase.
2. One hundred and twenty three (123) additional MDA and LG sites were connected to the NBI bringing the cumulative total number of MDA and LGS sites connected to the NBI to two hundred and fifty six (256).
3. One hundred and eighty (180) MDA and LG sites are utilizing the various services (Internet Bandwidth, IFMS, leased lines, and Data centre and dark fibre services) through the NBI.
4. NITA-U launched free MYUG Wi-Fi services to one hundred and forty six (146) sites within the Central Business District of Kampala and parts of Entebbe respectively. This is geared towards extending coverage and making the services more accessible by the citizens and business. By the end of the FY2016/17, a total of twelve thousand four hundred and eighty nine (12,489) users (70% male users and 30% female users) had registered and receiving free Wi-Fi services.
5. The NITA-U has established a National Data Centre under the NBI in order to minimize duplication and enhancing inter-operability among e-Government applications through centralized Data Centre hosting services. By the end of FY 2016/17, ten (10) MDAs were being hosted with in the datacenter.

Program 3: Streamlined IT Governance
1. In FY2016/17, a total of fourteen (14) National IT Standards IT Standards were developed and approved by the National Standards Council (NSC) under the Uganda National Bureau of Standards (UNBS) bringing the cumulative number of standards to fifty (50). The fourteen (14) standard were developed in the areas of system and software engineering, business continuity management, forms design, information and documentation, user interfaces, assistive technologies and geographic information systems respectively
2. The NITA-U (Certification of Providers of IT Products and Services) Regulations, 2016; and the NITA-U (Authentication of IT Training) Regulations, 2016 to support the Certification were gazetted.
3. By the end of FY2016/17, a total of 42 IT Service Providers had been assessed and certified under the above Framework
4. In FY 2016/17 forty four (44) awareness sessions on the Cyber Laws were conducted across the MDAs and Local Governments.
5. Twenty eight (28) compliance assessments activities were conducted and of these ten (10) MDAs (Uganda Aids Commission, Health Service Commission, Insurance Regulatory Authority, Uganda Free zone Authority, Uganda Human Rights Commission, Financial Intelligence Authority, Uganda Development Corporation, Uganda Tourism Board, National Agricultural Advisory Services, and Directorate of Geological Survey and Mines) were assessed against the standards for structured cabling and guidelines and Standards for the acquisition of IT Hardware & Software

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Performance as of BFP FY 2017/18 (Performance as of BFP)

Program 1: Improved efficiency and effectiveness in public service delivery

1. Technical e-Government support provided for government applications in eleven (11) MDAs i.e. these include; UNRA - Projects and Portfolio Management System, NDA – Website Malware Cleaning, MoPS – HCM, Uganda Heart Institute - Hospital Information Management System (HIMS), MAAIF – e-Voucher system, Ministry of Works - Crash system, UIA – One Stop Centre. The progress below has been made on the key IT systems supported; **e-Visa**: As of October 30th 2017, **259,034** applications have been processed since the system went live. Through online payments, DCIC has collected $3,252,537 for online visa applications. **PROCAMIS (DPP):** The number of cases processed has increased from 40,000 as at end of FY 2016/17 to **70,000** as at October 2017/18.
2. The contractor to implement the Unified Messaging Collaboration System (UMCS) across Government was procured and pilot entities have been identified and engaged.
3. Assessment on the National Information Security Framework (NISF) were conducted in 2 MDAs and implementation road maps were developed
4. Four (4) information security conferences were held which had over 230 participants from East Africa and African region at large. These were; The East African Security Conference, Cyber Defence East Africa Workshop, Cyber Standards Workshop and Quality Assurance Workshop.

Program 2: Shared IT Infrastructure

1. Thirty six (36) new MDA/LG sites connected to the NBI in Q1 bringing it to a cumulative total of 321 MDA/Sites connected
2. Services (Internet, IFMS, Leased lines, Data Centre and Dark fibre) provided to two twenty (20) new additional sites bringing the total number of MDA/LG sites receiving services to two hundred (200)
3. Environment and Social Impact Assessment report for Missing Links completed and approved by World Bank. The environment and social safeguard report has been published on NITA-U, MoICT, NEMA and World Bank websites and disseminated to the relevant stakeholders
4. Uptime of the National Data Centre was maintained at 99.9% and a total of fourteen (14) applications in various MDAs are currently hosted at the Data Centre

Program 3: Streamlined IT Governance

1. Eighteen (18) Awareness sessions on Cyber Laws were conducted during Q1. The institutions sensitized include; Hoima DLG, Kibaale DLG, Kyenjojo DLG, Kagadi DLG, Kabarole DLG, Ntoroko DLG, Bundibugyo DLG, Magistrate Grade One Court-Kibaale, Resident State Attorney-Kibaale.
2. Conducted compliance assessments for seven (7) DLGs on adherence with Website requirements under the NITA-U (E-Government) Regulations, 2015.

FY 2018/19 Planned Outputs

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Program 1: Improved efficiency and effectiveness in public service delivery

1. Implement the Government cloud (migration and uptake)
2. SMS gateway and mobile gateway implemented for simplified notification services and mobile accessibility for e-services
3. e-Payment gateway for managing electronic collection and disbursement of Government funds, Authentication gateway for secure access to e-Government services and e-Services portal implemented as a single window to all Government online Services
4. Interoperability Framework and Enterprise Architecture put in place to ensure standardized implementation of IT systems
5. Whole-of-Government Integration and data sharing platform established for ease of sharing information across Government and convenient citizen access to Government services.
6. Deploy and manage a Unified Messaging and Collaboration System (UMCS) for enhanced and effective communication across Government
7. Deploy and manage an electronic Government Procurement System (e-GP) system for transparency within the procurement processes across Government
8. Two (2) priority citizen-facing e-Services developed and implemented
9. IT service desk implemented to support the delivery of e-Government Services
10. Government Citizen Interaction Centre (GCIC) maintained to enhance Government interaction with citizens
11. Promotion of e-government services to citizens in order to improve uptake of e-services
12. Support establishment and maintenance of MDA & LG websites
13. The National Computer Emergency Response Team (CERT) capabilities enhanced to improve the information security posture of Uganda
14. National Information Security Framework (NISF) implemented in Government
15. Information security awareness campaigns carried out to improve understanding of information security, risks, and vulnerabilities and how to inculcate a culture of cyber security
16. Assessment of the ISO 27001 ISMS for NITA-U, DC and DR
17. The Security Operations Center implemented for the DC
18. Information and Cyber Security technical support provided to MDAs
19. Cyber security Security Strategy implemented

Program 2: Shared IT Infrastructure

1. The National Backbone Infrastructure (NBI) extended to 100 new MDAs, LGs, Priority User and special interest Groups.
2. Delivery of services(internet, leased lines, IFMS, Data Centre) to eighty (80) new MDA sites making a cumulative total of 410 MDAs/LGs and TUGs
3. Implement Missing links of the NBI to connect districts in the northern region (Soroti, Moroto, Katakwi, Pakwach, Adjumani, Moyo, Koboko, Arua, Yumbe)
4. Implement last mile connectivity to the NBI. This will involve connecting of 700sites (MDAs/LGs/Hospitals, Schools, universities, health centres) in 40 districts covering all regions of the country
5. Government Wi-Fi infrastructure established for improve access to e-Government services

Program 3: Streamlined It Governance and Capacity building
1. One (1) priority IT regulation developed and gazetted to support existing IT legislations
2. Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public
3. Twenty (20) compliance assessments of MDAs and other regulated entities conducted
4. Certification process effectively promoted, supervised and audited to ensure that at least 100 new IT service providers are certified
5. Accreditation and certification of NITA-U undertaken
6. Ten (10) sensitization and awareness of MDAs and the public on the IT Certification initiative
7. Five (5) new IT standards developed and gazetted to facilitate systematic delivery of priority IT infrastructure and services
8. ICT Skills Training and needs Assessment (STNA) conducted and an ICT skills training and Needs Action Plan (STNAP) developed for government as part of the process to standardize IT Training in civil service
9. NITA-U Statistical Abstract for 2018 developed and disseminated
10. Monitoring and inspection of two (2) NITA-U projects/initiatives conducted and status reports produced

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Medium Term Plans

1. Implement Phase 5 of the NBI

2. Connectivity of MDAs, LGs and other priority user groups.

4. Lower the cost of internet bandwidth to $50 per Mbps

3. Establishment of critical ICT infrastructure through PPP (ICT Park)

5. Providing capacity building initiatives for MDAs staff to ensure optimal utilization of ICT Services

Efficiency of Vote Budget Allocations

Allocation for FY 2018/19 is distributed among the three programs, the most allocation is under Program 1: which aims at improving effectiveness and efficiency in public service delivery followed by Program 2 which ensures streamlined, optimized and harmonized IT infrastructure and lastly to Prog: 3 which is for strengthening IT Governance and capacity of NITA-U

Vote Investment Plans

In FY 2018/19 NITA-U's capital investment of UGX 21.2Bn will mainly be under the RCIP project. This will mainly entail laying of fibre optic cable under the Missing links and last mile projects. These will extend the fibre to un served areas in the nothern region and over 700 sites (MDAs/LGs/hospitals/Schools and universities). These will lay the foundation for improving service delivery electronically to all the parts of the country

Major Expenditure Allocations in the Vote for FY 2018/19

The major expenditure allocation is mainly under the ICT IDA component of the RCIP to a tune of UGX 22Bn that is mainly for ICT equipment for implementing lastmile connectivity and missing links. This will also cater for ICT systems being installed and rolled out by NITA-U (Government Cloud, Unified Messaging Collaboration System (UMCS), Systems Intergration Platform, Mobile ID.

The other major expenditure allocation is under non wage to a tune of UGX 15.7 billion which is the consolidated ICT fund to provide ICT Services to Government. (internet, data centre, Leased lines, Licenses and IFMS,)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :								
Programme :	**04 Electronic Public Services Delivery (e-transformation)**							
Programme Objective :	To strengthen efficiency in delivery of public services through the deepening of e-government services							
Responsible Officer:	Peter Kahiigi							
Programme Outcome:	**Improved efficiency and effectiveness in public service delivery**							
Sector Outcomes contributed to by the Programme Outcome								
1. Increased ICT penetration								
	Performance Targets							
Programme Performance Indicators (Output)	**2016/17 Actual**	**2017/18 Target**	**Base year**	**Baseline**	**2018/19 Target**	**2019/20 Target**	**2020/21 Target**

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• Level of electronic access of established eServices	0	50%			55%	60%	65%

Vote Controller :

Programme :	**05 Shared IT infrastructure**
Programme Objective :	To ensure harmonized, optimized and resilient IT infrastructure to ensure improved access connectivity to IT infrastructure and services
Responsible Officer:	Vivian Ddambya
Programme Outcome:	**Resilient, optimized and harmonized infrastructure deployment**

Sector Outcomes contributed to by the Programme Outcome

1. Increased ICT penetration

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	**2017/18 Target**	**Base year**	**Baseline**	**2018/19 Target**	**2019/20 Target**	**2020/21 Target**
• Level of uptake of IT infrastructure and associated services	0	10%			30%	40%	50%

Vote Controller :

Programme :	**06 Streamlined IT Governance and capacity development**
Programme Objective :	To establish an enabling environment for development and regulation of IT in the country through enhancing capacity of NITA-U to deliver its mandate.
Responsible Officer:	James Kamanyire
Programme Outcome:	**Improved compliance with IT regulations and standards**

Sector Outcomes contributed to by the Programme Outcome

1. Efficient e-governance and e-transactions.

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	**2017/18 Target**	**Base year**	**Baseline**	**2018/19 Target**	**2019/20 Target**	**2020/21 Target**
• Level of compliance with IT related legislation and standards	0	85%			70%	75%	80%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	**Approved Budget**	**Spent By End Q1**	**Proposed Budget**	**2019-20**	**2020-21**	**2021-22**	**2022-23**
Vote :126 National Information Technology Authority								
04 Electronic Public Services Delivery (e-transformation)	0.000	36.253	0.276	59.153	61.939	2.803	2.803	2.803
05 Shared IT infrastructure	0.000	15.669	3.123	15.771	20.031	22.574	27.007	32.526
06 Streamlined IT Governance and capacity development	0.000	10.337	2.332	10.235	10.900	12.265	13.649	15.052
51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services	15.210	0.000	0.000	0.000	0.000	0.000	0.000	0.000
52 Establishment of enabling Environment for development and regulation of IT in the country	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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53 Strengthening and aligning NITA-U to deliver its mandate	9.510	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	**24.720**	**62.260**	**5.731**	**85.159**	**92.869**	**37.642**	**43.459**	**50.381**

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	**Approved Budget**	**Spent By End Sep**	**Proposed Budget**	**2019-20**	**2020-21**	**2021-22**	**2022-23**
Programme: 04 Electronic Public Services Delivery (e-transformation)								
Total For the Programme : 04	*0.000*	*36.253*	*0.276*	*59.153*	*61.939*	*2.803*	*2.803*	*2.803*
Programme: 05 Shared IT infrastructure								
02 Technical Services	0.000	15.669	3.123	15.771	20.031	22.574	27.007	32.526
Total For the Programme : 05	*0.000*	*15.669*	*3.123*	*15.771*	*20.031*	*22.574*	*27.007*	*32.526*
Programme: 06 Streamlined IT Governance and capacity development								
Total For the Programme : 06	*0.000*	*10.337*	*2.332*	*10.235*	*10.900*	*12.265*	*13.649*	*15.052*
Programme: 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services								
02 Technical Services	12.970	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 E- Government Services	0.077	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1014 National Transmission Backbone project	1.433	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1400 Regional Communication Infrastructure	0.730	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 51	*15.210*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*
Programme: 52 Establishment of enabling Environment for development and regulation of IT in the country								
Total For the Programme : 52	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*
Programme: 53 Strengthening and aligning NITA-U to deliver its mandate								
Total For the Programme : 53	*9.510*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*
Total for the Vote :126	**24.720**	**62.260**	**5.731**	**85.159**	**92.869**	**37.642**	**43.459**	**50.381**

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :126 National Information Technology Authority	
Programme : 04 National Information Technology Authority	
Output: 01 A desired level of e-government services in MDAs & LGs attained	
Change in Allocation (UShs Bn) : **41.648**	The difference is mainly attributed to many of the RCIP projects where several systems and e-services will designed, installed and rolled out across government.
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs Bn) : **(18.756)**	This is attributed to more funds being allocated under ICT budget line to cater for installation of systems and rolling them out
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (UShs Bn) : **(0.026)**	No residential furniture will be purchased.

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Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	**Expenditures and Achievements by end Sep**	**Proposed Budget and Planned Outputs**
Vote 126 National Information Technology Authority		
Programme : 04 Electronic Public Services Delivery (e-transformation)		
Project : 1400 Regional Communication Infrastructure		
Output: 77 Purchase of Specialised Machinery & Equipment		
Supply and installation of Optic fibre Network system		
Total Output Cost(Ushs Thousand):	**22.402**	**0.000**	**3.596**
Gou Dev't:	0.046	0.000	0.060
Ext Fin:	22.246	0.000	3.476
A.I.A:	0.110	0.000	0.060

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Inadequate tools such as LAN and terminal equipment among MDAs/LGs to utilize services through the NBI
2. Delays to approve relevant laws and policies which affects implementation of particular ICT initiatives
3. Inadequate releases for counterpart funding thus affecting implementation of some project activities
4. Lower usage of ICT services by women in comparison to men e.g MYUG free wi-fi (30% female usage vs 70% male usage)

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 126 National Information Technology Authority	
Programme : 04 Electronic Public Services Delivery (e-transformation)	
OutPut : 01 A desired level of e-government services in MDAs & LGs attained	
Funding requirement UShs Bn : **2.671**	Implementation of Last mile and missing links are very key projects towards increasing access to the internet country wide. Under the missing links project, 8 districts will be connected while over 700 MDA and LG sites in 40 districts will be connected through the Last Mile Project. This will greatly transform service delivery through improving access to e-Government services.
Programme : 05 Shared IT infrastructure	
OutPut : 01 A Rationalized and Intergrated national IT infrastructure and Systems	

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Funding requirement UShs Bn : **11.300**	In order to provide ICT Services to Government and provide bulk procurement to Government, all the funds for ICT Services in MDAs will need to be consolidated. By next FY NITA-U will have extended the National Backbone infrastructure to 730 more MDA and LG sites. This will enable utilisation of the NBI services and economies of scale arising out the bulk procurement.
Programme : 06 Streamlined IT Governance and capacity development	
OutPut : 01 Strengthened and aligned NITA-U to deliver its mandate	
Funding requirement UShs Bn : **5.000**	Following the Government policy to ensure that Agencies have their own premises, NITA-U has secured land from the Uganda Investment Authority. This is also aligned to the ICT Sector Strategic and investment Plan 2015/16 - 2019/20 under the thematic areas of improving ICT infrastructure