

Part 3: 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*

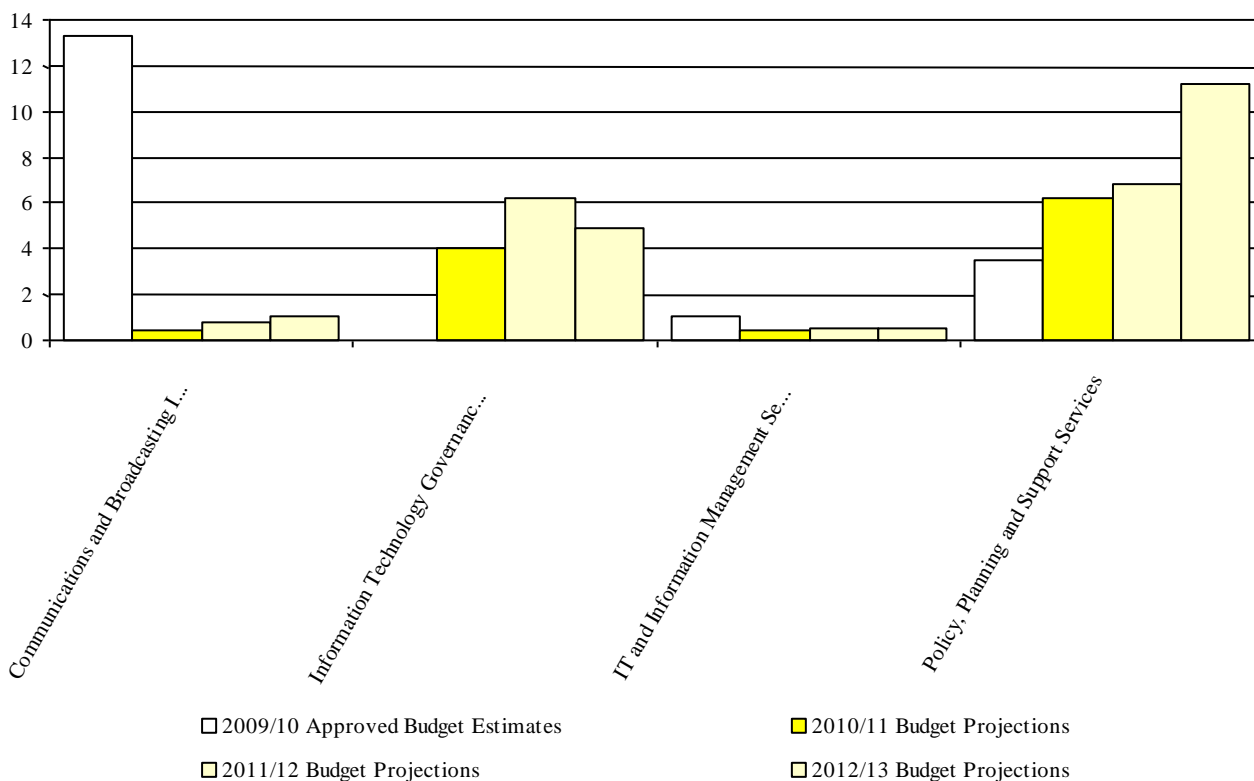
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2008/09 Outturn	2009/10		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2010/11	2011/12	2012/13
Recurrent	Wage	0.383	0.615	0.187	0.614	0.646	0.659
	Non Wage	1.408	1.650	0.413	3.215	4.179	5.579
Development	GoU	7.190	7.260	0.737	7.260	9.511	11.414
	Donor**	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		8.981	9.525	1.338	11.089	14.336	17.651
Total GoU+Donor (MTEF)		4.857	9.525	1.338	11.089	14.336	17.651
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Grand Total		4.857	9.525	N/A	11.089	14.336	17.651

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

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



* Excluding Taxes and Arrears

Part 3: 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) Key Policy Implementation Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector objectives

- *Insufficient legal framework in the country to regulate the sector*
- *Poor road condition and electricity supply, especially in the rural areas*
- *Inadequate human resource capacity for IT specialists, especially in the rural areas*

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) Sector Outcomes and the Achievement of Sector Objectives

There has been increased geographical coverage and balanced tele-density of telecommunications services which has seen the numbers of subscribers to 9.5 million today from 2.2 million in 2006. Telephone operators increased to 7 in 2009. 40% of the population has access to telephony, geographic coverage of over 86%.

Promotion of equitable access to affordable and innovative communication services with specific emphasis to rural areas. In this regard there have been increased access to phone lines, internet points of presence in 76 rural locations and multi-purpose community tele-centers at 13 locations.

Promotion of the use of Information Technology, over 65% of the country has a presence of at least one network signal while population coverage with availability of communications facilities is estimated at 95%.

Part 3: Information and Communications Technology

Sector Summary

In the medium term the sector will continue promoting the use of IT countrywide; promote and provide technical advice to development of software and hardware industry; promote BPO industry; as well as promoting easily accessible innovative communications services anywhere in the country.

Table S2.1: Current Status and Future Forecasts for Sector Outcomes

Outcome and Outcome Indicator	Baseline	Medium Term Forecast
Outcome: Conducive policy, legal and regulatory framework that promotes the development of the ICT sector in place		
Number of ICT related laws enacted	3 (2008)	6 (2011)
Outcome: Increased balanced and coordinated national and regional ICT infrastructure put in place		
Mobile phone penetration (phones per no. of people)	27% (2008)	40% (2011)
% of households and business establishments accessing internet	(_) (2008)	30% (2011)
No. of fixed lines	137,000 (2007)	190,000 (2011)
Outcome: Use of Information Technology and Information Management Services promoted in all spheres of life to enhance efficiency and growth		
Internet subscribers per 100 inhabitants	2 million (2008)	8 million (2011)
Number of hardware and software firms	60 (2008)	300 (2011)
Number of IT enabled services	10 (2008)	30 (2011)
No. of telecommunication providers entering the market	4 per year (2008)	8 per year (2011)

(ii) Past and Future Planned Sector Outputs

Performance for the first half of the 2009/10 financial year

Performance outputs for 2009/10 include: Aligning the draft IT Policy to regional guidelines; Developed the following policy documents; guidelines for CERT/ National Information Security Working Group, ToRs for development of e-waste policy, draft guidelines on establishing software developments and ToR for review of Broadcasting policy. Recommendations on harmonization of the two Acts- Electronic Media and Communications in place; Draft digital migration Policy and strategy in place; the Ministry is in the initial stages of implementing the National post code starting with a pilot in Entebbe.

The ministry continued to provide Technical guidance to; IRMIS(MoD), Transformation of Public Service (MoPOS), AU summit (MoFA), Evaluation of Tenders (UNRA), Northern Uganda Data Centre (OPM) and UNEB computerization; Learning center at Makerere- online lectures from India commenced; and Pan-African e network- Mulago site was operationalised. Procurement of Consultancy to develop broadcasting sector profile as well as for developing communications strategy for digital migration was initiated; Consensus meeting with broadcasters was held;

Draft ToRs for design of GoU web portal developed; a web portal guideline is being developed; Dissemination of National E-government framework was carried out; the process to develop guidelines on establishing software developments is ongoing; ToR for consultancy to develop guidelines for utilization of NBI was developed; Consensus meeting to consider extension of broadcasting infrastructure to underserved areas held.

Table S2.2: Past and Medium Term Key Sector Output Indicators*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote: 020 Ministry of Information & Communications Tech.						
Vote Function: 0501 IT and Information Management Services						
No. of major policies and bills drafted	0	0	3	4	4	3
Vote Function Cost (US\$ bn)	0.687	1.037	0.178	0.436	0.494	0.505
Vote Function: 0502 Communications and Broadcasting Infrastructure						
Vote Function Cost (US\$ bn)	2.965	5.322	0.722	0.421	0.767	1.088

Part 3: Information and Communications Technology

Sector Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0503 Information Technology Governance Services(NITA-U)						
No. of Gov't Institutions operating E-Gov't Services	Not Reported	10	10	10	10	27
No. of districts and towns connected to National Transmission Backbone	5	20	10	20	20	40
Number of BPO companies operational	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported
Number of DBICs (District, Business Information Centres) set up	5	Not reported	Not reported	4	Not reported	Not reported
Vote Function Cost (UShs bn)	3.027	0.000	0.000	4.000	6.251	4.874
Vote Function:0549 Policy, Planning and Support Services						
Vote Function Cost (UShs bn)	2.302	3.166	0.437	6.232	6.824	11.184
Cost of Vote Services (UShs Bn)	8.981	9.525	1.338	11.089	14.336	17.651
Cost of Sector Services (UShs Bn)	8.981	9.525	1.338	11.089	14.336	17.651

* Excludes taxes and arrears; NB Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

2010/11 Planned Outputs

The Ministry plans to develop Country Code Top level Domain Policy; Finalise IT policy and develop implementation plan for IT policy; Continue the process of establishing CERT; Restructure IT functions across government institutions; provide Technical guidance and monitoring to all MDAs; Participate in regional and international fora; coordinate regional and international e-projects (HiWEL, PAeN); Develop and implement e-government master plan; disseminate and provide technical support to the MDAs and the private sector. Continue discussions on syllabus in both primary and secondary schools; develop E-waste policy and E-waste management and environmental protection Strategy; develop IMS policy implementation plan; Hold a National ICT week; provide policy guidance on BPO activities within and out of the country; support BPO activities; Capacity building for IT human resource in government; Broadcasting policy reviewed; finalise the harmonisation of Electronic Media Act and Communications Act; develop implementation strategy for analogue to digital and coordinate and monitor Implementation process; carry out Consumer education and Awareness in migration process; develop guidelines for licensing digital broadcasting; promote Digital Broadcasting Infrastructure; finalise Telecommunications policy as well as Postal policy; harmonise Telecommunications and postal sector policies in EAC; develop Telecommunications Resources management policy; operationalise UBIST strategy;

Furthermore, a project team and steering committee for National postcode and addressing system project will be set up. Complete phase two of NBI/EGI; Survey the complete route for Phase III; Prepare Design document of Phase III; Supervision of Phase II of the NBI/EGI; establish 4 new DBICs; Train DBIC managers in IT basic skills; monitor performance and maintain existing DBICs. BPO Strategy and Model 10/13 Implementation plan developed; Carry out IT needs assessment for government; develop e-security and early warning systems for government; develop the Info- security Advisory Centre for government; carry out study to determine Financial and Legal conceptualisation for e-commerce and e-government services; Develop the Network Operation Center (NOC) blue prints; develop and review ICT sectoral policies; develop gender mainstreaming guidelines; review ICT policy framework; finalise ICT sector strategic plan; disseminate ICT policies to stakeholders; coordinate Pan African e-network; monitor Hole in the wall project; develop Information security system; Develop postal code system;

Medium Term Plans

Field studies and research will be undertaken to strengthen and inform policy making process. Set up the IT Units; Build Capacity for IT personnel across government; set a test and training Lab information security; Build capacity in information security; Setting up a CERT. Implement the IPV6 migration strategy; set up a testbed for IPV6; Continue with monitoring and providing technical support to e-

Part 3: Information and Communications Technology

Sector Summary

projects. Involve BPO Operators, potential investors and Government agencies in the dissemination of the BPO strategy; Establish partnerships with the private sector for the development of and roll out of eServices. Facilitate the upgrade of the existing analogue to digital broadcasting system; Advocate for favourable tax regime on Set-top-boxes and related accessories; Continue with sensitisation of all stakeholders; and continue with human resource development. Scale up strategies in conjunction with line ministries to create synergy for increased investment. Carry out a study to determine financial and legal conceptualisation for e- commerce and e- government; Carry out utilisation of the IT needs assessment; develop IT disposal systems and strategy; enhance the utilisation of esecurity and early warning systems as well as creating and enhancing regulatory environment. National Data Center design will be implemented as well as the Network Operating Center.

Unit Costs for Key Services

Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)

(iii) Plans to Improve Sector Performance

Plans under this sector to improve performance in regard to effectiveness, efficiency and quality include; Developing a structure for ICT Units in central and local government; Develop and disseminate information security strategy; Operationalise the National Information Security working group; Develop training manual for basic information security. Develop migration strategy from IPV4 to IPV6; Monitor and provide technical support to e- projects .Implementation and promotion of the BPO strategy, staff training to facilitate capacity building in IT, reviewing and developing of the sectoral policies through extensive wide stake holder consultations (public and private), field visits and study tours. Harmonise Electronic Media Act and Communications Act; develop Analogue to digital migration policy/strategy; Upgrade the monitoring tool; Supervise civil and electrical works; Aquire of right of way; and Installation of equipment. Strengthen Technical support supervision monitoring for the sub sector as well as quality assurance. The sector will review ICT policy, and develop an ICT sector strategic plan; develop policies through a planned wide stakeholder consultations (public and private); carry out studies related to ICT and research to inform policy; Staff recruitment will continue to be carried out to fill the vacant posts as well as strengthen delivery of services. Carry out a study to determine financial and legal conceptualisation for e- commerce and e- government; Carry out utilisation of the IT needs assessment; develop IT disposal systems and strategy; enhance the utilisation of esecurity and early warning systems as well as creating and enhancing regulatory environment. National Data Center design will be implemented as well as the Network Operating Center implemented.

Table S2.4: Specific 2010/11 Actions and Medium Term Strategy to Improve Sector Performance

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Sector Performance Issue: Inadequate human resource capacity for IT specialists, especially in the rural areas			
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 01 IT and Information Management Services			
Implement and operationalise the BPO startegy and model for Uganda	BPO implementation plan developed.	- Develop a structure for ICT Units in central and local government	- Set up the Units; - Build Capacity for IT personnel across government; - Provide technical support supervision.
Sector Performance Issue: Insufficient legal framework in the country to regulate the sector			
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 02 Communications and Broadcasting Infrastructure			

Part 3: Information and Communications Technology

Sector Summary

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
-Develop, review the existing policies, laws and regulations;	- Draft digital broadcasting policy in place; - A strategy for migration from analogue to digital broadcasting in place.	- Finalise Postal, Telecommunications, Broadcasting policies; - Harmonise Electronic Media and Communications Acts; - Strengthen the coordinating and monitoring mechanisms of the ministry	-Carry out studies in related field to inform policy;
Sector Performance Issue: Poor road condition and electricity supply, especially in the rural areas			
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
Develop new strategies in conjunction with other line ministries (MOFPED, Energy, Works etc) to create synergy for increased investment.	Not reported	- Not reported	Scale up strategies in conjunction with line ministries to create synergy for increased investment

S3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed sector budget allocations for 2010/11 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

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
Vote: 020 Ministry of Information & Communications Tech.						
0501 IT and Information Management Services	0.687	1.037	0.178	0.436	0.494	0.505
0502 Communications and Broadcasting Infrastructure	2.965	5.322	0.722	0.421	0.767	1.088
0503 Information Technology Governance Services(NITA-U)	3.027	0.000	0.000	4.000	6.251	4.874
0549 Policy, Planning and Support Services	2.302	3.166	0.437	6.232	6.824	11.184
Total for Vote:	8.981	9.525	1.338	11.089	14.336	17.651
Total for Sector:	8.981	9.525	1.338	11.089	14.336	17.651

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The Ministry has been allocated a total budget worth Ushs 11.089 billion only without taxes for the FY 2010/11, of which Ushs 3.829 billion is recurrent and Ushs 7.260 billion is development budget respectively. In the medium term a total of Ushs 14.336 billion and Ushs 17.651 billion has been proposed for the Fys 2011/12 and 2012/13 respectively.

(ii) The major expenditure allocations in the sector

FY 2010/11, The allocations among the vote functions are as follows; In FY 2010/11 Policy Planning and Support Services has the biggest allocation of Ushs. 6.015 bn of which 1.564 is a subvention to NITA-U, Communication and Broadcasting Infrastructure with budget of Ushs0.422 bn. IT and Information Management Services has a budget of Ushs0.436 bn; National Information Technology Authority- Uganda has U shs 4.000 bn and ICT training Services with the budget of Ushs. 0.1bn.

FY 2011/12, The allocations will be as follows; wage will be UGX. 0.646 Bn, Non-wage will be UGX. 4.179Bn and UGX. 9.511 Bn . The allocations among the vote functions are proposed to be as following; information Technology and IMS will be allocated UGX. 0.494Bn, Communication and Broadcasting Infrastructure will be allocated UGX. 0.767Bn, under Policy Planning and Support Services it is proposed that UGX. 6.826 Bn of which UGX. 1.563Bn will be a subvention to National Information Technology

Part 3: Information and Communications Technology

Sector Summary

Authority- Uganda

in the FY 2012/13, Policy Planning and Support Services has an allocation of UGX.10.952 bn; Communication and Broadcasting Infrastructure with budget of Ushs 1.088 bn. IT and Information Management Services will have a budget of Ushs0.505 bn; National Information Technology Authority-Uganda will have UGX. 2 bn and ICT training Services with the budget of UGX. 1.088bn.

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

The major expenditure allocations in the sector in 2010/11 and in the medium term will continue to be the National data Transimission Backbone and e-Government infrastructure project of Ushs 3.4 billion over the medium term. In addition a total of U shs 0.600 bn has been allocated to Digital migration project which has a deadline switch off of 2012. a total of Ushs 1.200 bn has been allocated to E-government ICT policy implementation project to facilitate the development spending of the sector. The areas to to be facilitated include; Digital migration; Postal and National Address code system development with an allocation of U shs 0.200 bn and EG/ICT policy with an allocation of U shs. 0.500 bn.

UGX.1.564 Has been allocated as wage subvention to the autonomous body NITA-U.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed	Changes in Expenditure and Outputs
Vote: 020 Ministry of Information & Communications Tech.		
<i>Vote Function:0505 Information Technology Governance Services(NITA-U)</i>		
Output: 05 03 05 Communication Infrastructure Network established in Uganda		
<i>Change in Allocation (US\$ Bn)</i>	3.600	<i>NITA-U is a newly established vote function therefore this output is a product of NBI and DBICs projects</i>
<i>-Inputs for establishing 1 DBIC have been changed</i>		
<i>Vote Function:0501 Policy, Planning and Support Services</i>		
Output: 05 49 01 Policy, consultation, planning and monitoring services		
<i>Change in Allocation (US\$ Bn)</i>	3.116	<i>this increment is for the newly introduced projects and subvention to autonomous body (NITA-U)</i>
<i>Vote Function:0502 Policy, Planning and Support Services</i>		
Output: 05 49 02 Ministry Support Services (Finance and Administration)		
<i>Change in Allocation (US\$ Bn)</i>	0.768	<i>Increment is for IT capacity building.</i>
<i>Vote Function:0504 Information Technology Governance Services(NITA-U)</i>		
Output: 05 03 04 Technical Support on e-Government and e-Commerce provided		
<i>Change in Allocation (US\$ Bn)</i>	0.250	<i>New output as a result of NITA-U creation, the output is for Bussiness Process Outsourcing.</i>
<i>Vote Function:0501 Information Technology Governance Services(NITA-U)</i>		
Output: 05 03 01 A harmonised and coordinated National Information Technology Systems developed		
<i>Change in Allocation (US\$ Bn)</i>	0.150	<i>New output as a result of NITA-U creation, to facilitate the operational costs of NITA-U</i>
<i>Vote Function:0578 Policy, Planning and Support Services</i>		
Output: 05 49 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn)</i>	-0.210	<i>Fittings already procured.</i>
<i>Vote Function:0503 IT and Information Management Services</i>		
Output: 05 01 03 BPO industry promoted		
<i>Change in Allocation (US\$ Bn)</i>	-0.253	<i>BPO project has been transferred to NITA-U</i>
<i>Vote Function:0575 Policy, Planning and Support Services</i>		
Output: 05 49 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn)</i>	-0.350	<i>vehicles already procured.</i>
<i>Vote Function:0577 Communications and Broadcasting Infrastructure</i>		
Output: 05 02 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn)</i>	-0.655	<i>Is a result of NITA-U creation,there fore is under Communication, Infrastructure network esterblished output.</i>
<i>Vote Function:0503 Communications and Broadcasting Infrastructure</i>		
Output: 05 02 03 Logistical Support to ICT infrastructure		

Part 3: Information and Communications Technology

Sector Summary

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
Change in Allocation (US\$ Bn)	-4.245 the funds were transferred to NITA-U.

* Excluding Taxes and Arrears

S4: Sector Challenges for 2010/11 and the Medium Term

This section sets out key outputs in 2010/11 and the medium term which the sector has been unable to fund in its spending plans.

Government is still the biggest consumer of IT services and user of related equipment. A number of Government institutions have embraced the use of IT by taking on computerisation projects independently. These projects and new ones coming on board will be rolled out to both central and local governments. In order to ensure quality, standards and efficiency, it's imperative that IT personnel under central supervision of MoICT be deployed in central and LGs. In the short term, the sector will require Ug shs 0.600 billion and Ug shs 2.000 billion in the medium term. Technology is always changing. With the expected growth of Internet usage after the completion of the NBI and connecting to the submarine cable, Uganda is expected to face a shortage of IPv4 addressing space in the near future if timely action is not taken to migrate from IPv4 to IPv6. It is evident that the rapid growth of broadband and wireless technologies are pushing the demand for IP addresses in Uganda. It is thus imperative for the Government of Uganda to put emphasis on making the country IPv6 ready to meet the rising demand for IP addresses in future and expected shift to IPv6 Internet worldwide. In the first year, the Ministry requires Ug shs 0.500 billions and the medium term Ug shs 3.500 billion. In the first year, the sector develop a migration strategy and setup an IPv6 testbed. In the medium term, the Ministry plans to start deploying IPv6 on the government networks, develop capacity for technical officers in government, as well as coordinate and provide technical support to the public and private sectors.

With the increased use of electronic communication methods, cyber crime is also on the rise. As the cyber bills are discussed in parliament, vital ICT security implementation needs to be effected to create a safe atmosphere for digital communication and storage of critical national information.

Migration to digital television broadcasting is a potential enabler of modernisation. The international telecommunications Union has set the date line for migration to digital television broadcasting on June 2015. All consumers must have acquired digital TV sets and related accessories. The broadcasters must have upgraded their infrastructure to comply with new technologies. There is therefore urgent need to carry out massive awareness creation before the set date. In addition there is also need to carry out a feasibility study on establishment of digital broadcasting infrastructure including the last mile technologies and cost benefit analysis to government. This study is planned for the FY 2010/11 and is requires Ug shs 0.400 billion only. Consumer awareness requires Ug shs 0.600 billion in FY 2010/11 and Ug shs 1.700 billion in the medium term.

In order to have a critical impact on the BPO industry globally, Uganda must develop the internal capacity of its BPO industry by building a critical mass that is qualified to work in this industry which doesn't exist currently. There is need to set up a world class interaction /incubation centers that act as examples for the local industry. Ug shs 6.000 billion is required for the FY 2010/11, and Ug shs 12.000 billion is required in the medium term. To enable ICT spread in rural areas at a faster rate and to help rural communities access IT services at an affordable rate, the government needs to invest in the ICT sector at all levels. In preparation for e-government services country wide there is need to train communities in basic IT skills. Ug shs 1.100 billion is required in the FY 2010/11, and Ug shs 2.200 billion in the medium term. To operationalise NITA -U a total of Ug shs 15.000 billion is required for the FY 2010/11 and in the medium term Ug shs 20.000 billion is required.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and	Justification of Requirement for Additional Outputs and Funding
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Part 3: Information and Communications Technology

Sector Summary

Outputs in 2010/11

Vote Function:0502 IT and Information Management Services

Output: 0501 02 E-government services provided

Funding Requirement (US\$ Bn): 1.200
 -Develop a Migration strategy from IPv4 to IPv6;
 -Establish an IPv6 Testbed;
 -Develop a National Information Security Strategy (NISS);
 Develop capacity for technical officers in government.

Technology is always changing. With the expected growth of Internet usage after the completion of the NBI and connecting to the submarine cable, Uganda is expected to face a shortage of IPv4 addressing space in the near future if timely action is not taken to migrate from IPv4 to IPv6. It is evident that the rapid growth of broadband and wireless technologies are pushing the demand for IP addresses in Uganda. It is thus imperative for the Government of Uganda to put emphasis on making the country IPv6 ready to meet the rising demand for IP addresses in future and expected shift to IPv6 Internet worldwide. In the first year, the Ministry plans to spend 500 millions and the medium term 3.5 billion. In the first year, the sector hopes a migration strategy and setup an IPv6 testbed. In the medium term, the Ministry hopes to start deploying IPv6 on the government networks, develop capacity for technical officers in government, as well as coordinate and provide technical support to the public and private sectors. With the increased use of electronic communication methods, cyber crime is also on the rise. As the cyber bills are discussed in parliament, vital ICT security implementation needs to be effected to create a safe atmosphere for digital communication and storage of critical national information.

Vote Function:0502 Communications and Broadcasting Infrastructure

Output: 0502 02 Sub-sector monitored and promoted

Funding Requirement (US\$ Bn): 1.600
 Consumer education and creation of awareness services in migration process carry out a feasibility study on establishment of digital broadcasting infrastructure including the last mile

Migration to digital television broadcasting is a potential enabler of modernisation. The international telecommunications Union has set the date line for migration to digital television broadcasting on June 2015. All consumers must have acquired digital TV sets and related accessories. The broadcasters must have upgraded their infrastructure to comply with new technologies. There is therefore urgent need to carry our massive awareness creation before the set date. In addition there is also need to carry out a feasibility study on establishment of digital broadcasting infrastructure including the last mile technologies and cost benefit analysis to government. This study is planned for the FY 2010/11 and is requires Ug shs 0.400 billion only. Consumer awareness requires Ug shs 0.600 billion in FY 2010/11 and Ug shs 1.700 billion in the medium term

Vote Function:0504 Information Technology Governance Services(NITA-U)

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

In order to have a critical impact on the BPO industry globally, Uganda must develop the internal capacity of its Bpo industry by building a critical mass that is qualified to work in this industry which doesn't exist currently. There is need to set up a world class interaction /incubation centers that act as examples for the local industry. Ug shs 6.000 billion is required for the FY 2010/11, and Ug shs 12.000 billion is required in the medium term.

Output: 0503 05 Communication Infrastructure Network established in Uganda

Funding Requirement (US\$ Bn): 1.100
 - establish 10 DBICs
 - Train managers and selected members of the communities in basic IT skills
 - Monitor and provide technical support to similar and existing project

To enable ICT spread in rural areas at a faster rate and to help rural communities access IT services at an affordable rate, the government needs to invest in the ICT sector at all levels. In preparation for e-government services country wide there is need to train communities in basic IT skills. Ug shs 1.100 billion is required in the FY 2010/11, and Ug shs 2.200 billion in the medium term.

S5: Details of Key Vote Function Outputs Planned for 2009/10

This table below sets out the key outputs under every vote function achieved in the first half of 2009/10 and planned for 2010/11.

Table S5.1: Past and 2010/11 Planned Outputs from Sector Expenditures

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote: 020 Ministry of Information & Communications Tech.			

Part 3: Information and Communications Technology

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
Vote Function: 0501 IT and Information Management Services			
Output: 050101 Enabling Policies,Laws and Regulations developed	Harmonised national IT policy framework operationalised; computer Emergency Response Team Established; Harmonised IT standard across government; cyber laws operationalised; develop sub-sectoral guidelines; IMS policy developed;	Draft Cabinet memo prepared - Cyber Laws framework harmonized with EAC, report in place -UBIST Cabinet memo prepared -Draft IT Policy aligned to guidelines. - Guidelines for CERT developed -Draft IT Policy updated Draft IT policy aligned to guidelines	- Country Code Top level Domain Policy; - Finalise IT policy - Develop implementation plan for ITpolicy; - Continue the process of establishing CERT. - Develop E-waste policy - IMS policy implementation plan developed - Set up IT units in govt
<i>Output Cost: US\$ Bn:</i>	<i>0.220</i>	<i>US\$ Bn: 0.050</i>	<i>US\$ Bn: 0.129</i>
Output: 050102 E-government services provided	National information security working group set up; Monitoring government websites for compliance; Technical guidance given to all MDAs; Operationalising and maintenance of GoU webportal; Monitoring reports; operationalise DBICS.	Monitoring reports in place - GoU web site activated Technical guidance given to; - IRMIS(MoD) - Transformation of Public Service (MoPOS) -AU summit (MoFA) -Evaluation of Tenders (UNRA) -Northern Uganda Data Centre (OPM) - UNEB computerisation Draft	Technical guidance and monitoring provided to all MDAs - Participation in regional and international fora; - coordinate regional and international e-projects (HiWEL, PAeN); - Roll out e-government master plan - Hold a National ICT week;
<i>Output Cost: US\$ Bn:</i>	<i>0.270</i>	<i>US\$ Bn: 0.037</i>	<i>US\$ Bn: 0.127</i>
Output: 050103 BPO industry promoted	Implementation framework developed; Marketing Uganda as a BPO Destination; Reviving and strengthening BPO association.	ToRs developed and stakeholder consultations ongoing -Transition framework to NITA-U developed and submitted to NITA-U Board.	BPO framework implemented
<i>Output Cost: US\$ Bn:</i>	<i>0.309</i>	<i>US\$ Bn: 0.058</i>	<i>US\$ Bn: 0.056</i>
Output: 050104 Hardware and software development industry promoted	e- waste policy developed; Set standards for hard and soft ware in Uganda; Set gudelines for refurbishment; Set standards and guidelines for importation.	-Consultations on e-waste policy ongoing -Consultation on the ban of used computers held -best practices on e-waste management benchmarked - ToRs for e-waste policy developed Draft ToRs for development of e-waste policy done -draft guidelines on estab	- Finalise development of guidelines; - disseminating and providing technical support supervision to the MDAs and the private sector.
<i>Output Cost: US\$ Bn:</i>	<i>0.077</i>	<i>US\$ Bn: 0.019</i>	<i>US\$ Bn: 0.045</i>
Output: 050105 Human Resource Base for IT developed	Develop framework for provision of computers in schools. Harmonise IT syllbus in both primary and secondary schools. Training guide develop. Build capacity for IT in government. Advocacy for computer penetration. Coordinate reginal projects (HiWEL; PAeN).	Training curriculum for IT security in Gov't institutions developed in collaboration with SPIDER -Process to extend power to Kiswa, Kyamate and an inverter for Oyam ongoing - Equipment for PAeN Patient end and Continuing Medical Education delivered to Mu	Capacity building for IT human resource in government
<i>Output Cost: US\$ Bn:</i>	<i>0.065</i>	<i>US\$ Bn: 0.015</i>	<i>US\$ Bn: 0.078</i>
Vote Function Cost	US\$ Bn: 1.087	US\$ Bn: 0.178	US\$ Bn: 0.436
Vote Function: 0502 Communications and Broadcasting Infrastructure			
Output: 050201 Policies, Laws and	Electronic Media Act and Communications Act	Report and or recommendations on harmonization of the two	- Broadcasting Telecom and Postal policies finali; -

Part 3: Information and Communications Technology

Sector Summary

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
regulations developed	harmonised; Analogue to digital migration policy/strategy developed; broadcasting policy reviewed; e-Waste management strategy developed Postal and Telecom policies finalised; implementation f/work developed.	Acts in place; Draft digital migration Policy and strategy in place; Draft ToR for review of Broadcasting policy developed.	Electronic Media Act and Communications Act harmonised; - implementation strategy for analogue to digital migration developed - E-waste management and environmental protection Strategy developed
<i>Output Cost:</i>	<i>US\$ Bn: 0.135</i>	<i>US\$ Bn: 0.044</i>	<i>US\$ Bn: 0.135</i>
Output: 050202 Sub-sector monitored and promoted	Quarterly monitoring of the sub-sector; monitoring and evaluation tool developed; broadcasting sub-sector profile developed; consumer education and awareness on digital migration; implementation of digital migration monitored and coordinated.	Procurement of Consultancy to develop broadcasting sector profile initiated; Consultancy to develop communications strategy for digital migration initiated; Consensus meeting with broadcasters held;	- monitor the sub sector - Implementation of Analogue to Digital Migration coordinated and monitored; - Consumer education and Awareness in migration process carried out; - develop guidelines for licensing digital broadcasting
<i>Output Cost:</i>	<i>US\$ Bn: 0.121</i>	<i>US\$ Bn: 0.038</i>	<i>US\$ Bn: 0.121</i>
Output: 050203 Logistical Support to ICT infrastructure	guidelines for utilisation of NBI developed; expansion of broadcasting services to underserved areas; digital broadcasting infrastructure coordinated and promoted; postal code system developed; Nakaseke wireless monitored; connect 20 districts to NBI	ToR for consultancy to develop guidelines for utilization of NBI developed; Consensus meeting to consider extension of broadcasting infrastructure to underserved areas held.	- technical support provided to other government agencies. - UBIST strategy operationalised - Establishment of Digital Broadcasting Infrastructure promoted
<i>Output Cost:</i>	<i>US\$ Bn: 4.410</i>	<i>US\$ Bn: 0.641</i>	<i>US\$ Bn: 0.165</i>
Vote Function Cost	US\$ Bn: 13.322	US\$ Bn: 0.722	US\$ Bn: 0.421
Vote Function: 0503 Information Technology Governance Services(NITA-U)			
Output: 050301 A harmonised and coordinated National Information Technology Systems developed			-NITA-U operationalised.
<i>Output Cost:</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.150</i>
Output: 050304 Technical Support on e-Government and e-Commerce provided			1 new DBICS put in place; 100 People given IT Trainings in the DBICS Centers Performance of existing DBICS monitored; Existing DBICS maintained.
<i>Output Cost:</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.250</i>
Output: 050305 Communication Infrastructure Network established in Uganda			- Completion of phase two - Survey the complete route for Phase III - Prepare Design document of Phase III - Supervision of Phase II of the NBI/EGI
<i>Output Cost:</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 3.600</i>
Vote Function Cost	US\$ Bn: 0.000	US\$ Bn: 0.000	US\$ Bn: 4.000
Vote Function: 0549 Policy, Planning and Support Services			
Output: 054901 Policy consultation	ICT policy and strategic plan	- Procurement process for	Finalise ICT policy and

Part 3: Information and Communications Technology

Sector Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
planning and monitoring services	developed; Produce quarterly and annual w/plans and performance reports; sectoral policies developed; M&E tool developed; MPS developed; ROM f/work monitored; gender mainstreaming guidelines developed; ICT standards assessments	strategic plan initiated. - Draft ICT Policy in place, - Draft analogue policy in place. - Hole in the wall project monitored. -Pan African e-network facilitated - Procurement process for ICT Security System initiated.	strategic plan developed; Produce quarterly and annual w/plans and performance reports; sectoral policies developed; M&E tool developed; MPS developed; gender mainstreaming guidelines developed;
	<i>Output Cost: US\$ Bn:</i> 0.776	<i>US\$ Bn:</i> 0.080	<i>US\$ Bn:</i> 3.892
Output: 054902 Ministry Support Services (Finance and Administration)	Preparation of a financial statement and audit report; recruitment and appraisal of all staff; preparation of procurement plan; timely process of logistics	- Quarterly Financial statement and audit reports prepared. - submitted 17 vacancies to PSC and two posts have been filled; - Staff have been appraised; - procurement plan prepared.	Preparation of a financial statement and audit report; recruitment and appraisal of all staff; preparation of procurement plan; timely process of logistics
	<i>Output Cost: US\$ Bn:</i> 1.330	<i>US\$ Bn:</i> 0.297	<i>US\$ Bn:</i> 2.098
Output: 054903 Ministerial and Top Management Services	Submission of Cabinet Memos; Discussion and approval of four (4) policies; approval of BFP, MPS and Draft estimates	- 3 Cabinet Memos were submitted; - Discussed and approved two policies	Submission of Cabinet Memos; Discussion and approval of policies; approval of BFP, MPS and Draft estimates
	<i>Output Cost: US\$ Bn:</i> 0.136	<i>US\$ Bn:</i> 0.039	<i>US\$ Bn:</i> 0.136
Output: 054951 Subvention Operational(UICT)	Support to UICT disbursed	Support to UICT disbursed	Support to UICT disbursed
	<i>Output Cost: US\$ Bn:</i> 0.106	<i>US\$ Bn:</i> 0.021	<i>US\$ Bn:</i> 0.106
Vote Function Cost	US\$ Bn: 3.516	US\$ Bn: 0.437	US\$ Bn: 6.232
Cost of Vote Services:	US\$ Bn: 9.525	US\$ Bn: 1.338	US\$ Bn: 11.089