Section 3: Information and Communications Technology Sector

S1: Sector Overview

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

**(i) Snapshot of Sector Performance and Plans***

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

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

		2012/13 Outturn	2013/14 Approved Budget	2013/14 Spent by End Sept	MTEF Budget Projections 2014/15	MTEF Budget Projections 2015/16	MTEF Budget Projections 2016/17
Recurrent	Wage	4.404	6.073	1.052	6.073	6.073	6.899
	Non Wage	1.020	5.036	0.310	5.036	5.514	5.735
Development	GoU	1.972	4.320	0.592	2.802	4.743	4.933
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**7.396**	**15.429**	**1.953**	**13.911**	**16.331**	**17.567**
	Total GoU+Ext Fin. (MTEF)	**7.396**	**15.429**	**1.953**	**13.911**	**16.331**	**17.567**
	Non Tax Revenue	*0.000*	*12.172*	*0.000*	*20.368*	*56.774*	*57.132*
	Grand Total	**7.396**	**27.601**	**1.953**	**34.280**	**73.105**	**74.699**

* Excluding Taxes and Arrears

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

□ 2013/14 Approved Budget Estimates   ■ 2014/15 Budget Projections
□ 2015/16 Budget Projections   □ 2016/17 Budget Projections
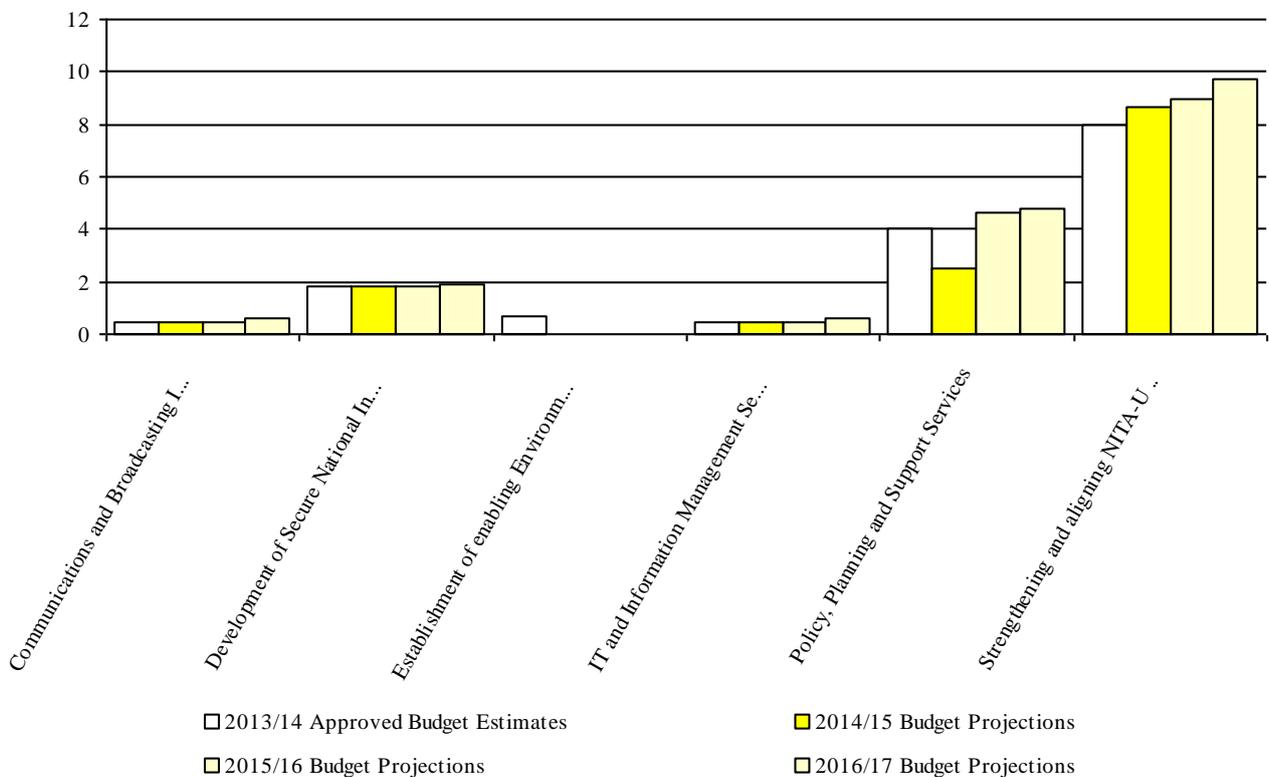
* Excluding Taxes and Arrears

Section 3: Information and Communications Technology Sector

(ii) Sector Contributions to the National Development Plan

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

(iii) Medium Term Sector Policy Objectives

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

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

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

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

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

5. To provide affordable and accessible postal services countrywide;

6. To provide high quality broadcasting infrastructure countrywide;

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

8. To provide high quality market-driven and sustainable training, research and consultancy services that support the ICT sector.

(iv) Summary of Sector Performance

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

Outcome 1: Improved service delivery through ICTs

The sector's Contribution to economic growth in terms of share of GDP was 6.5%; employment in the ICT sector was estimated at over a million people; Revenue collection (VAT, PAYE and exercise duty) from telecom companies amounted to Ushs. 332.4 Billion by June 2013 compared to Ushs. 244.9 Billion by June 2012

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

Telephone subscriptions stands at 16.87 Million by June 2013 as compared to 15.86 Million in June 2012. The internet subscription is estimated at about 3.5 people with 3,458,358 as mobile internet subscribers and 98,500 as fixed internet subscribers giving an estimated internet usage of 6, 800,000 and internet penetration of 10.1 up from 6,500,00 usage and penetration of 7.9 in march the same year; proportion of households with a radio estimated at 66%; Proportion of households with a TV at 12%; Number of licensed TV stations remained at 64 with 38 analog TV stations, 3 digital terrestrial and 2 digital satellite stations operational. Ten (10) analog TV stations are non-operational; the number of operational FM radio stations remains at 251 like last year while the non operational FM radio stations are 35.

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

The Contribution of the ICT sector to economic growth in terms of share of GDP was 6.5%; employment in the ICT sector was estimated at over a million people; Revenue collection (VAT, PAYE and exercise duty) from telecom companies amounted to Ushs. 332.4 Billion by June 2013 compared to Ushs. 244.9 Billion by

Section 3: Information and Communications Technology Sector

June 2012

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Improved service delivery through ICTs

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

Outcome 1: Improved service delivery through ICTs			
Outcome and Outcome Indicator	**Baseline**	**2014/15 Target**	**Medium Term Forecast**
No. of MDA providing services online	20 (2012)	40	40 (2016)
No. of LGs transforming to a higher level of e-government services	4 (2012)	10	20 (2016)
No. of e-government services provided online	5 (2010)	10	15 (2016)

Performance for the first quarter of the 2013/14 financial year

Operationalization of The Uganda Communications Act, 2013 is ongoing and the following have been achieved: Framework for collection of the 2% levy has been drafted and negotiated with Telecommunications Operators; Charge on the international in-coming voice traffic operationalized and appointment of the UCC board initiated.

Preparatory activities for development of ICT sector Strategy and investment plan undertaken (Task team constituted, Benchmarking and literature review). Process to procure consultant on-going

Second draft of the National Broadcasting Policy developed (Stage 3)

Draft Principles of the Analogue to Digital Migration prepared.

Final draft of the reviewed National Telecommunications Policy was completed and ready for submission to Cabinet.

Development of the Data Protection and Privacy Bill initiated. Task team formed and started work

Road map for the operationalization of the dot ug ccTLD Policy developed

E -waste management policy approved by Cabinet.

The strategy for rationalization of IT services in MDAs and LGs was approved by Cabinet and a roadmap for its implementation developed. Key interventions are being executed such as bulk procurement of Internet bandwidth and consolidation of software licenses

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

Outcome 1: Improved service delivery through ICTs			
Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**2013/14 Spending and Outputs Achieved by End Sept**	**2014/15 Proposed Budget and Planned Outputs**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function:0501 IT and Information Management Services			
Output:050101	**Enabling Policies,Laws and Regulations developed**		
Description of Outputs:	National ICT Policy approved	National ICT policy awaits	National ICT Policy

Section 3: Information and Communications Technology Sector

Outcome 1: *Improved service delivery through ICTs*			
Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**2013/14 Spending and Outputs Achieved by End Sept**	**2014/15 Proposed Budget and Planned Outputs**
	and disseminated Data Protection and Privacy bill developed E-Waste management policy disseminated National Information Security Strategy disseminated Ipv6 strategy implemented (acquire block of address from Afrinic) cyber laws operationalised (Develop regulations for electronic signature Develop regulation for electronic transaction) IMS Policy completed and disseminated IMS policy implementation plan developed	certificate of Financial implications E-Waste management policy disseminated (2 dissemination workshops conducted)	approved National ICT policy disseminated Data Protection and Privacy Bill developed e-Government Framework disseminated A Software innovation and development Policy developed Implementation plan for the Public Sector Information Management Policy developed Implementation of dot ug ccTLD policy coordinated Local Content Strategy developed Awareness campaigns on the Cyber Laws and regulations conducted
Performance Indicators:			
No. of dissemination activities carried out		2	3
Status of ICT Policy Development			7. Policy Implementation
Status of data protection and privacy policy	7	1	7
Status of the IMS policy Development			7. Policy Implementation
Output Cost (UShs bn):	*0.436*	*0.083*	*0.784*
Output: 050102	**E-government services provided**		
Description of Outputs:	e-government transformation strategy for MoICT developed Technical guidance provided to 10 MDAS and 5 LGs	e-government masterplan was developed Technical guidance provided to 2 MDAS	e-government transformation policy implemented Technical guidance provided to 10 MDAS and 5 LGs
Performance Indicators:			
No. of techinical activity reports produced		1	4
No. of monitoring activities undertaken		2	4
Output Cost (UShs bn):	*0.021*	*0.000*	*0.070*
Vote Function: 0502 Communications and Broadcasting Infrastructure			
Output: 050201	**Policies, Laws and regulations developed**		
Description of Outputs:	A National Addressing System Bill developed A National Postcode and Addressing System Strategy	Draft Principles for the National Addressing Bill prepared TOR for the development of the Post Code Strategy developed	Spectrum Management Policy developed Communication Infrastructure Management Policy developed

Section 3: Information and Communications Technology Sector

Outcome 1: Improved service delivery through ICTs

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	developed		National Post code Addressing Bill developed
	National Broadband Strategy developed	TOR for developing the Broadband Strategy developed	National Broadband strategy developed
	Broadcasting Policy prepared and submitted to Cabinet	2nd draft of the Broadcasting Policy (stage 3) developed	
	Review of analogue to digital migration policy conducted	Cabinet Paper on Review of Analogue to Digital Migration Policy submitted to Cabinet.	
	Uganda Communications Act 2013 operationalised		
Performance Indicators:			
No. of policies develpoed			Status of the development of the Policy
Output Cost (UShs bn):	*0.339*	*0.085*	*0.995*
Output:050202	**Sub-sector monitored and promoted**		
Description of Outputs:	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)	One quarterly monitoring conducted on the Broadcasting subsector in the districts of Jinja, Iganga, Kamuli, Mbale, Busia and Tororo.	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)
	4 Quarterly monitoring trips carried out on the Telecom and Posts subsector (4 reports in place)	One quarterly monitoring conducted in Nothern Uganda, Eastern Uganda and Western Uganda	
Performance Indicators:			
No. of monitoring and evaluation activities carried conducted	4	1	4
Output Cost (UShs bn):	*0.075*	*0.000*	*0.097*

* Excludes taxes and arrears

2014/15 Planned Outputs

- Disseminate the ICT sector Strategy and Investment Plan;
- Develop the Data Protection and Privacy Bill;
- Coordinate the implementation of the E-Waste Management Policy;
- Develop a National ICT Policy implementation plan;
- Disseminate the National ICT Policy;
- Disseminate the e-Government Framework;
- Develop a Spectrum Management Policy (Up to stage 5);
- Develop a National Postcode and Addressing System Bill   (Up to stage 5);
- Develop a Project document for roll- out of the National Postcode and Addressing System project;
- Develop a Research, Innovations and Local content Strategy;
- Promote Software development;
- Monitor the implementation of ICT syllabus in the education sector;
- Conduct monitoring of the Pan African Network sites;
- Develop a Software innovation and development policy framework;
- Develop an implementation plan for the Public Sector Information Management Policy;
- Coordinate the implementation of dot ug ccTLD policy;

Section 3: Information and Communications Technology Sector

- Carry out awareness campaigns on the Cyber Laws and regulations;
- Coordinate the implementation of the National Information Security Strategy;
- Undertake Awareness creation on IT enabled services and BPOs;
- Develop a National Broadband strategy;
- Develop a Digital Terrestrial Transmission and Broadcasting Bill;
- Develop a Communications Infrastructure Management Policy;
- Carry out Spot check Inspections of EMF emissions;
- Carry out Public awareness and sensitization campaigns on Analogue to Digital Migration to ensure that the Country meets the International deadline of 2015, and
- Conduct an evaluation/survey study on ICT related projects and policies.

Medium Term Plans

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

Actions to Improve Outcome Performance

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

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

Sector Outcome 1: Improved service delivery through ICTs			
2013/14 Planned Actions:	**2013/14 Actions by Sept:**	**2014/15 Planned Actions:**	**MT Strategy:**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
Develop the ICT strategy and Investment plan	Preparatory activities for development of ICT strategy and Investment Plan undertaken i.e. 7 Task team meetings conducted, Benchmarking undertaken and consultant being procured	Implement the ICT strategy and investment plan	Develop the ICT strategy and investment plan and lobby for more resources
Vote Function: 05 49 Policy, Planning and Support Services			
Carry out a survey on the status of ICT in the country		Carry out a survey on the status of ICT in the country	Engage UBOS for further data collection

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.			
Outcome and Outcome Indicator	**Baseline**	**2014/15 Target**	**Medium Term Forecast**
Proportion of households with a radio	30 (2008)	70	75 (2016)
Proportion of household with a TV	12 (2011)	15	20 (2016)
National Tele-density (percentage number of fixed lines and mobile lines)	27% (2008)	55	65 (2016)
% of population utilization postal services (no. of letter boxes)	2 (2008)	2	2 (2016)
% of households accessing internet	1 (2011)	2	4 (2016)
% of households accessing broadband internet	1 (2012)	2	5 (2016)

Performance for the first quarter of the 2013/14 financial year

Contract for Phase III of the NBI approved by Solicitor General.

Section 3: Information and Communications Technology Sector

Contract for the consultancy to develop the National Information Security Framework signed. Inception report approved.

Distribution Infrastructure for digital TV Broadcasting installed in greater Kampala

Road signage installation in Entebbe Municipality under the National Postcode and Addressing system project completed. House numbering expected to be completed by February 2014.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.		
Vote, Vote Function Key Output	**2013/14** **Approved Budget and Planned outputs**	**Spending and Outputs Achieved by End Sept**	**2014/15 Proposed Budget and Planned Outputs**

	2013/14		2014/15
Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Spending and Outputs Achieved by End Sept**	**Proposed Budget and Planned Outputs**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function:0501 IT and Information Management Services			
Output: 050102	**E-government services provided**		
Description of Outputs:	e-government transformation strategy for MoICT developed Technical guidance provided to 10 MDAS and 5 LGs	e-government masterplan was developed Technical guidance provided to 2 MDAS	e-government transformation policy implemented Technical guidance provided to 10 MDAS and 5 LGs
Performance Indicators:			
No. of techinical activity reports produced		1	4
No. of monitoring activities undertaken		2	4
Output Cost (UShs bn):	*0.021*	*0.000*	*0.070*
Output: 050105	**Human Resource Base for IT developed**		
Description of Outputs:	4 monitoring visits to Pan African e-Network sites conducted	2 monitoring visits to Pan African e-Network sites conducted	4 monitoring visits to Pan African e-Network sites conducted
Output Cost (UShs bn):	*0.003*	*0.000*	*0.030*
Vote Function:0502 Communications and Broadcasting Infrastructure			
Output: 050201	**Policies, Laws and regulations developed**		
Description of Outputs:	A National Addressing System Bill developed A National Postcode and Addressing System Strategy developed National Broadband Strategy developed Broadcasting Policy prepared and submitted to Cabinet Review of analogue to digital migration policy conducted Uganda Communications Act 2013 operationalised	Draft Principles for the National Addressing Bill prepared TOR for the development of the Post Code Strategy developed TOR for developing the Broadband Strategy developed 2nd draft of the Broadcasting Policy (stage 3) developed Cabinet Paper on Review of Analogue to Digital Migration Policy submitted to Cabinet.	Spectrum Management Policy developed Communication Infrastructure Management Policy developed National Post code Addressing Bill developed National Broadband strategy developed
Performance Indicators:			
No. of policies develpoed			Status of the development of the Policy
Output Cost (UShs bn):	*0.339*	*0.085*	*0.995*
Output: 050202	**Sub-sector monitored and promoted**		

Section 3: Information and Communications Technology Sector

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**2013/14 Spending and Outputs Achieved by End Sept**	**2014/15 Proposed Budget and Planned Outputs**
Description of Outputs:	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place) 4 Quarterly monitoring trips carried out on the Telecom and Posts subsector (4 reports in place)	One quarterly monitoring conducted on the Broadcasting subsector in the districts of Jinja, Iganga, Kamuli, Mbale, Busia and Tororo. One quarterly monitoring conducted in Nothern Uganda, Eastern Uganda and Western Uganda	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)
Performance Indicators:			
No. of monitoring and evaluation activities carried conducted	4	1	4
Output Cost (UShs bn):	0.075	0.000	0.097
Output: 050203	**Logistical Support to ICT infrastructure**		
Description of Outputs:	Two Technical support activities conducted on analogue to digital migration and reports in place Five MDAs provided with technical support	Technical support provided to UBC and UCC during planning, installation and commissioning of transmission equipment for the switch over from Analogue to Digital services in the greater Kampala	Two Technical support activities conducted on analogue to digital migration and reports in place Five MDAs provided with technical support
Performance Indicators:			
No. of MDAs supported	5	2	5
Output Cost (UShs bn):	0.045	0.000	0.063

* Excludes taxes and arrears

2014/15 Planned Outputs
- Develop a Spectrum Management Policy (Up to stage 5)
- Develop a National Postcode and Addressing System Bill   (Up to stage 5)
- Develop a Project document for roll- out of the National Postcode and Addressing System project Promote Software development Conduct monitoring of the Pan African Network sites
- Develop a Software innovation and development policy framework
- Undertake Awareness creation on IT enabled services and BPOs
- Develop a Communications Infrastructure Management Policy
- Carry out Spot check Inspections of EMF emissions
- Carry out Public awareness and sensitization campaigns on Analogue to Digital Migration to ensure that the Country meets the International deadline of 2015.
- National Backbone Infrastructure (NBI/EGI): Last mile solutions implemented to priority user groups; Phase III of the NBI completed
- Information Security;Public Key Infrastructure (PKI) implemented; National Information Security Framework implemented; National Computer Emmergency Response Team (CERT) established
- Implementation of Rationalization Strategy: Data centre services and disaster recovery services for government applications and data centralized; Internet bandwidth delivered to MDAs over the NBI; Consolidation of Enterprise agreements for Microsoft and Oracle completed
- Operational environment for e-government development
- Certification and Accreditation of IT Products and Services implemented
- IT Standards and regulations developed and enforced
- E-Government interoperability framework developed
- Regulations for the cyber laws operationalized

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E- Government:
- Government interaction Centre including (web portal and help desk) developed
- M-services developed and integrated with existing e-government services
- National Databases integrated
- Namanve ICT Innovation Hub developed

Medium Term Plans

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

Actions to Improve Outcome Performance

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

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

Sector Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.			
2013/14 Planned Actions:	**2013/14 Actions by Sept:**	**2014/15 Planned Actions:**	**MT Strategy:**
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 49 Policy, Planning and Support Services			
Continue to engage MoFPED and URA in revision of the levied taxes on ICT imported material		Promote the local content on the manufacturing of the demanded ICT Materials	Promote the local content on the manufacturing of the demanded ICT Materials through establishment of the Business Parks.
Development of the sector strategy and investment plan, implementation of the IT Policy and Implementation of analog to digtal migration initiated.		Development of the Sector Strategy and Investment Plan	Attract and lobby for Development Partners for Funding to the Proposed Programmes and Projects

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

Outcome 3: Improved contribution of ICT to employment, income and growth.			
Outcome and Outcome Indicator	**Baseline**	**2014/15 Target**	**Medium Term Forecast**
Value of Investment in ICTs in US Dollars (FDI and Domestic)	3 (2008)		()
Number of people employed in ICTs	1500000 (2011)	2000000	3000000 (2016)
% contribution of ICTs to GDP.	4 per year (2008)	6.5	7 (2016)

Performance for the first quarter of the 2013/14 financial year

The BPO incubation centre officially launched on the 18th of September. Two more BPO operators running BPO services on 2nd Floor Statistics house

NITA-U in conjunction with the BPO Association hosted the 2nd Regional BPO Conference from the 18th-20th September

An e- Government training for Chief Information Officers (CIOs) was organised in partnership with Uganda Technology and Management University (UTAMU) and United Nations University.

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Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**2013/14 Spending and Outputs Achieved by End Sept**	**2014/15 Proposed Budget and Planned Outputs**
span			

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

Vote: 020 Ministry of Information & Communications Tech.

Vote Function:0501 IT and Information Management Services

Output:050102   E-government services provided

Description of Outputs:	e-government transformation strategy for MoICT developed Technical guidance provided to 10 MDAS and 5 LGs	e-government masterplan was developed Technical guidance provided to 2 MDAS	e-government transformation policy implemented Technical guidance provided to 10 MDAS and 5 LGs
Performance Indicators:			
No. of techinical activity reports produced		1	4
No. of monitoring activities undertaken		2	4
Output Cost (UShs bn):	*0.021*	*0.000*	*0.070*

Output:050103   BPO industry promoted

Description of Outputs:		BPO monitoring tool developed	Implementation of IT enabled services and BPO activities monitored
Output Cost (UShs bn):	*0.015*	*0.000*	*0.030*

Output:050104   Hardware and software development industry promoted

Description of Outputs:	Create 2 partnerships with leading companies in the software and hardware industry to set up centers in Uganda	One partnership initiated (with DELL)	Create 2 partnerships with leading companies in the software and hardware industry to set up centers in Uganda
Performance Indicators:			
No. of software and hardware promotion initiatives undertaken		1	2
No. of MDAs & LGs supported		1	15
Status of implementation of the institutionalization of ICT function in Government			2
Output Cost (UShs bn):	*0.002*	*0.000*	*0.042*

Vote Function:0502 Communications and Broadcasting Infrastructure

Output:050201   Policies, Laws and regulations developed

Description of Outputs:	A National Addressing System Bill developed A National Postcode and Addressing System Strategy developed National Broadband Strategy developed Broadcasting Policy prepared and submitted to Cabinet Review of analogue to digital migration policy conducted Uganda Communications Act 2013 operationalised	Draft Principles for the National Addressing Bill prepared TOR for the development of the Post Code Strategy developed TOR for developing the Broadband Strategy developed 2nd draft of the Broadcasting Policy (stage 3) developed Cabinet Paper on Review of Analogue to Digital Migration Policy submitted to Cabinet.	Spectrum Management Policy developed Communication Infrastructure Management Policy developed National Post code Addressing Bill developed National Broadband strategy developed

Performance Indicators:

Section 3: Information and Communications Technology Sector

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**2013/14 Spending and Outputs Achieved by End Sept**	**2014/15 Proposed Budget and Planned Outputs**
Outcome 3: Improved contribution of ICT to employment, income and growth.			
No. of policies develpoed			Status of the development of the Policy
Output Cost (UShs bn):	0.339	0.085	0.995
Output: 050202	**Sub-sector monitored and promoted**		
Description of Outputs:	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place) 4 Quarterly monitoring trips carried out on the Telecom and Posts subsector (4 reports in place)	One quarterly monitoring conducted on the Broadcasting subsector in the districts of Jinja, Iganga, Kamuli, Mbale, Busia and Tororo. One quarterly monitoring conducted in Nothern Uganda, Eastern Uganda and Western Uganda	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)
Performance Indicators:			
No. of monitoring and evaluation activities carried conducted	4	1	4
Output Cost (UShs bn):	0.075	0.000	0.097
Output: 050203	**Logistical Support to ICT infrastructure**		
Description of Outputs:	Two Technical support activities conducted on analogue to digital migration and reports in place Five MDAs provided with technical support	Technical support provided to UBC and UCC during planning, installation and commissioning of transmission equipment for the switch over from Analogue to Digital services in the greater Kampala	Two Technical support activities conducted on analogue to digital migration and reports in place Five MDAs provided with technical support
Performance Indicators:			
No. of MDAs supported	5	2	5
Output Cost (UShs bn):	0.045	0.000	0.063

* Excludes taxes and arrears

2014/15 Planned Outputs

Develop a Research, Innovations and Local content Strategy
Promote Software development
Monitor the implementation of ICT syllabus in the education sector
Conduct Capacity building for ICT human resource in Government
Develop an implementation plan for the Public Sector Information Management Policy
Undertake Awareness creation on IT enabled services and BPOs
IT Capacity development: Capacity Building for civil servants, citizens and special interest groups undertaken

Medium Term Plans

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

Actions to Improve Outcome Performance

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

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

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 01 IT and Information Management Services			
Promotion of IT services, and Promotion of e-government services.	Training manuals developed to trai Ministry of ICT staff in Unified Messaging Srvices, Information security and paperless office.	Promotion of IT services; Implement the IPV6 migration strategy; Promotion of e-government services; Set up a testbed for IPV6; Continue with monitoring and providing technical support s to e- projects.	Promotion of IT services; Implement the IPV6 migration strategy; Promotion of e-government services; Set up a testbed for IPV6; Continue with monitoring and providing technical support s to e- projects.
ICT Policy Framework Developed	No action undertaken	Implement the ICT policy	ICT Policy Framework Developed
Coordinate and Carryout M&E on the implementation of the Framework to institutionalise ICT functions across MDAs and LGs	No action undertaken	Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.	Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
Implementation of phase III of the NBI	n/a	Scale up strategies in conjuction with line ministries and the private sector to create synergy for increased investment in ICT Infrastructure	Scale up strategies in conjuction with line ministries to create synergy for increased investment in ICT Infrastructure

(iv) Efficiency of Sector Budget Allocations

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

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	**2014/15**	2015/16	2016/17	2013/14	**2014/15**	2015/16	2016/17
Key Sector	16.2	**24.0**	49.8	50.8	58.5%	**69.9%**	71.7%	71.8%
Service Delivery	16.2	**24.0**	49.8	50.8	58.5%	**69.9%**	71.7%	71.8%

Not available

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

(v) Sector Investment Plans

The major funding for capital expenditure in the Medium term will be Phase III of the NBI. Shs 15 million US Dollars is expected to fund this project.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	**2014/15**	2015/16	2016/17	2013/14	**2014/15**	2015/16	2016/17
Consumption Expendture(Outputs Provided)	25.0	**30.3**	66.7	68.0	90.6%	**88.3%**	95.9%	96.1%
Grants and Subsidies (Outputs Funded)	0.0	**0.0**		0.0	0.0%	**0.0%**		0.0%
Investment (Capital Purchases)	2.6	**4.0**	2.8	2.7	9.4%	**11.7%**	4.1%	3.9%
Grand Total	**27.6**	**34.3**	**69.5**	**70.8**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

The major investments expected in FY 2013/14 will be acquisition of land for construction of the Headquarters for the Ministry and NITA-U and Phase III of the National Backbone Infrastructure.

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Table S2.7: Major Capital Investments

Project	2013/14		2014/15
Vote Function Output *UShs Thousand*	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 126 National Information Technology Authority			
Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services			
Project 1055 Business Process Outsourcing			
055171 Acquisition of Land by Government		Concept note for establishing NITA-U house prepared.	(i) Land Purchased for NITA-U Home
Total	**2,110,000**	*0*	**2,533,656**
GoU Development	*0*	*0*	*0*
External Financing	*0*	*0*	*0*
NTR	*2,110,000*	*0*	*2,533,656*

S3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed sector budget allocations for 2014/15 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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 020 Ministry of Information & Communications Tech.						
0501 IT and Information Management Services	0.686	0.475	0.083	0.956	1.004	1.162
0502 Communications and Broadcasting Infrastructure	0.662	0.459	0.085	1.154	1.224	1.432
0549 Policy, Planning and Support Services	6.049	4.027	0.841	4.583	6.876	7.312
Total for Vote:	**7.396**	**4.960**	**1.009**	**6.692**	**9.104**	**9.906**
Vote: 126 National Information Technology Authority						
0551 Development of Secure National Information Technology (IT) Infr	0.000	8.931	0.017	13.270	33.751	33.824
0552 Establishment of enabling Environment for development and regu	0.000	1.986	0.036	2.489	10.640	10.640
0553 Strengthening and aligning NITA-U to deliver its mandate	0.000	11.723	0.890	11.828	19.611	20.329
Total for Vote:	**0.000**	**22.641**	**0.944**	**27.587**	**64.001**	**64.792**
Total for Sector:	**7.396**	**27.601**	**1.953**	**34.280**	**73.105**	**74.699**

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The sector expects to receive the following allocation from the MTEF allocation: FY 2014/15 UGX 15.429 BN (Wage 6.073 NWR 5.036, GoU 4.320) FY 2015/16 UGX 16.331 (Wage 6.073, NWR 5.514 GoU 4.743) and UGX 17.567 for FY 2015/16 i.e. (Wage 6.899, NWR 5.735 GoU 4.933) All figures in UGX Billion.

(ii) The major expenditure allocations in the sector

No major expenditure allocations.

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

No major planned changes in resource allocation.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2014/15 and the Medium Term

This section sets out the highest priotrity outputs in 2014/15 and the medium term which the sector has been unable to fund in its spending plans.

The major challenges for the sector has been inadequate funding. The Planned outputs to deliver the sector's

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mandate cannot be attained given the very low allocations in the MTEF.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
Vote Function:0501 IT and Information Management Services	
Output: 0501 01 Enabling Policies,Laws and Regulations developed	
Funding Requirement (UShs Bn): 1.000 Implementation of the ICT sector Strategy and Investment	*- The sector is developing its Strategy and Investment Plan which will require additional funds for its successful implimentation.*