Vote: 020 Ministry of Information & Communications Tech.

Vote Summary

V1: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

|			2014/15		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		**2013/14 Outturn**	**Approved Budget**	**Spent by End Sept**	**2015/16**	**2016/17**	**2017/18**
Recurrent	Wage	0.925	0.944	0.163	0.944	1.124	1.124
	Non Wage	1.522	4.291	0.935	4.291	5.149	5.149
Development	GoU	0.967	0.971	0.181	0.971	1.165	1.165
	Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**3.415**	**6.205**	**1.279**	**6.205**	**7.438**	**7.438**
Total GoU+Donor (MTEF)		**3.415**	**6.205**	**1.279**	**6.205**	**7.438**	**7.438**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.400*	*0.100*	*0.000*	*N/A*	*N/A*
	Taxes**	*0.000*	*0.183*	*0.000*	*0.000*	*N/A*	*N/A*
Total Budget		**3.415**	**6.789**	**1.379**	**6.205**	**N/A**	**N/A**
(iii) Non Tax Revenue		*0.000*	*3.250*	*0.000*	*3.250*	*1.788*	*1.966*
Grand Total		**3.415**	**10.039**	**1.379**	**9.455**	**N/A**	**N/A**
Excluding Taxes, Arrears		3.415	9.455	1.279	9.455	9.225	9.405

* Donor expenditure data unavailable   *** Non VAT taxes on capital expenditure*

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears

Vote: 020 Ministry of Information & Communications Tech.
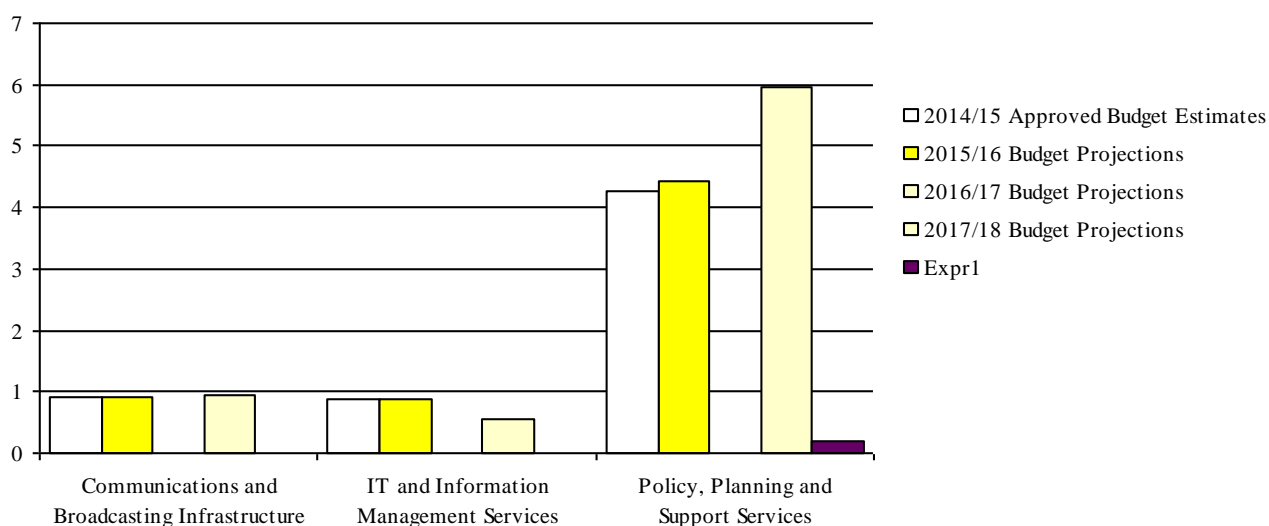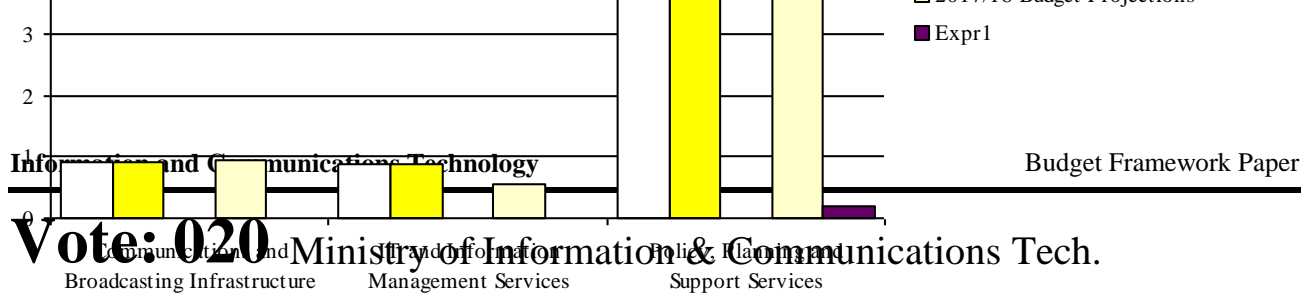
Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide leadership and enabling environment for promotion of ICT as an industry and enabler for Uganda's socio-economic development.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Improved service delivery through ICTs	*Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.*	*Improved contribution of ICT to employment, income and growth.*
Vote Function: 05 01 IT and Information Management Services		
Outputs Contributing to Outcome 1:	*Outputs Contributing to Outcome 2:*	*Outputs Contributing to Outcome 3:*
Outputs Provided	*Outputs Provided*	*Outputs Provided*
050101 Enabling Policies,Laws and Regulations developed	050102 E-government services provided	050102 E-government services provided
050102 E-government services provided	050105 Human Resource Base for IT developed	050103 BPO industry promoted
		050104 Hardware and software development industry promoted
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
Outputs Contributing to Outcome 1:	*Outputs Contributing to Outcome 2:*	*Outputs Contributing to Outcome 3:*
Outputs Provided	*Outputs Provided*	*Outputs Provided*
050201 Policies, Laws and regulations developed	050201 Policies, Laws and regulations developed	050201 Policies, Laws and regulations developed
050202 Sub-sector monitored and promoted	050202 Sub-sector monitored and promoted	050202 Sub-sector monitored and promoted
	050203 Logistical Support to ICT infrastructure	050203 Logistical Support to ICT infrastructure

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

The Uganda Communications Act, 2013 was enacted and assented to by H.E the President.

•Commercialization of Phase 1 and 2 of the National Backbone Infrastructure (NBI) was completed and the infrastructure was handed over to the commercial manager. Phase 3 was redesigned to include an alternative route to the submarine cables through Tanzania via Mutukula.

•The Business Process Outsourcing incubation centre was maintained and operators provided with internet bandwidth and utilities. Consequently employment increased from 65 agents to 100 agents

•Second draft of the reviewed Broadcasting Policy was produced

•E-waste management policy approved by Cabinet.

•Uganda Country Code Top Level Domain name (ccTLD) Policy was approved by cabinet. This Policy

Vote: 020 Ministry of Information & Communications Tech.

Vote Summary

aims at formalizing the management of .ug domain and framework that will ensure transparency and greater accountability towards the internet community.

•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.

•Final draft of the reviewed National Telecommunications Policy was completed; certificate of financial implications obtained.

•E-Government Master Plan was developed in collaboration with the Government of the Republic of South Korea

•Regulations to operationalize the Cyber laws were completed.

•A Directorate of Information Security was established in NITA-U to spearhead information security management.

•Analogue to Digital TV broadcasting Migration policy was completed and disseminated.

•Preparatory work for preparation of the ICT sector Strategy and Investment Plan undertaken. Task Team constituted and 4 preparatory meetings held

•Implementation of the Analogue to Digital Migration project is ongoing; the equipment for digital signal distribution for greater Kampala (including Entebbe Mukono, Bombo, Mpigi , Wakiso), Jinja, Nakasongola, Mubende, Mpigi and Mityana districts was procured.

•The national SIM card registration exercise was implemented. By the end of May 2013, approximately 90% of the 17.6 million subscribers had been registered.

•Implementation of the National Postcode and Addressing System pilot project in Entebbe undertaken: 187 road signage were installed on 52 roads in Central and Katabi wards.

•Under the Rural Communication Development Fund, 127 ICT laboratories were set up in secondary government schools and tertiary institutions bringing cumulative total to 953 ICT laboratories.

•National ICT policy developed (awaiting a certificate of financial implications from Ministry of Finance, Planning and Economic Development)

•Information Management Services policy was submitted to cabinet. It aims at building an information management and knowledge sharing culture within Government and provides information management standards and secure access.

Vote: 020 Ministry of Information & Communications Tech.

Vote Summary

•The principles for drafting the Data Protection Bill were prepared and submitted to cabinet for approval.

•Communications Sector Computer Emergence Response Team (CERT) was established at UCC and relevant equipment installed.

Preliminary 2014/15 Performance

The National ICT Policy was approved by cabinet

The ICT Sector Strategic and Investment Plan (FY 2015/16 – 2019/20) was developed

The UCC Board was appointed

Data Protection and Privacy Bill developed (up to Stage 3; Draft Bill Awaiting Public Consultations

1st Draft National Broadband Strategy Developed

Principles of the Digital Broadcasting Bill prepared to be submitted to Cabinet.

Development of Sprectum Management Policy commissioned. A consultant has been engaged to make a study on the current utilization of spectrum.

Legal framework for National Post code and Addressing System being developed A consultant has been procured. Consultations carried out with UCC, UPL, Judiciary, KCCA and Entebbe Municipal Council

Terms of reference for the software innovation and development strategy developed.

Terms of reference for the local content strategy developed.

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

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

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

Coordinated the setup of the National Information Security Advisoral Group (NISAG)

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

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

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

Vote: 020 Ministry of Information & Communications Tech.

Vote Summary

ICT sector issues paper for NDP 2 prepared and submitted to National Planning Authority.

Table V2.1: Past and 2015/16 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 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 submitted to cabinet	Data protection and privacy bill completed and submitted to Parliament
	National ICT policy disseminated		Open Data Policy for Government Developed (up to first draft)
	Data Protection and Privacy Bill developed		ICT and Disability Strategy Developed
	e-Government Framework disseminated		National software innovation cluster Established
	A Software innovation and development Policy developed		Budapest Convention on Cybercrime Ratified
	Implementation plan for the Public Sector Information Management Policy developed		Child Online Protection framework 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	3	1	5
Status of ICT Policy Development			7. Policy Implementation
Status of data protection and privacy policy	7	3	5
Status of the IMS policy Development			
Output Cost:	*UShs Bn:* 1.006	*UShs Bn:* 0.144	*UShs Bn:* 1.013
Output: 050102	**E-government services provided**		
Description of Outputs:	e-government transformation policy implemented	Technical guidance provided to 5 MDAS and 3 LGs	•National Internet Centre – Uganda (NICug) established
	Technical guidance provided to 10 MDAS and 5 LGs		Catalogue of national e-Government services Developed
			Technical guidance provided to 12 MDAs and 12 Local

Vote: 020 Ministry of Information & Communications Tech.

Vote Summary

Vote, Vote Function Key Output	2014/15 Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
			Governments
			Awareness strategy on e-government services developed
Performance Indicators:			
No. of techinical activity reports produced	4	1	4
No. of monitoring activities undertaken	4	1	4
Output Cost: UShs Bn:	0.177	UShs Bn: 0.031	UShs Bn: 0.212
Output:050103 **BPO industry promoted**			
Description of Outputs:	Implementation of IT enabled services and BPO activities monitored	One monitoring visit to a private sector ICT services outsourcing company conducted - Cayman Consults Mukono.	
Output Cost: UShs Bn:	0.055	UShs Bn: 0.013	UShs Bn: 0.015
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	Two exploratory engagements with leading software and hardware manufactures held – Coseke on digitization of records and the alliance of Hardware Manufactures (Dell, HP, Phillips, Microsoft, and East Africa Compliance Recycling) on e-waste management.	• 4 Hole in the Wall sites renovated and handed over to the respective local Authorities
Performance Indicators:			
No. of software and hardware promotion initiatives undertaken	2	1	
No. of MDAs & LGs supported	15	3	
Status of implementation of the institutionalization of ICT function in Government			
Output Cost: UShs Bn:	0.062	UShs Bn: 0.011	UShs Bn: 0.047
Output:050105 **Human Resource Base for IT developed**			
Description of Outputs:	4 monitoring visits to Pan African e-Network sites conducted	One monitoring visits to Pan African e-Network sites conducted	•Capacity building on Pan African e-network conducted (4 traings for Doctors conducted)
Output Cost: UShs Bn:	0.047	UShs Bn: 0.011	UShs Bn: 0.061
Vote Function Cost UShs Bn:	1.347	UShs Bn: 0.211	UShs Bn: 1.348
Vote Function: 0502 Communications and Broadcasting Infrastructure			
Output:050201 **Policies, Laws and regulations developed**			
Description of Outputs:	Spectrum Management Policy developed

Communication Infrastructure Management Policy developed | A consultant has been engaged to make a study on the current utilization of spectrum in Uganda and make improvements on utilization | Local Content Strategy (for internet and broadcasting) Developed

Uganda Communications Act (2013) ammended to address |

Vote: 020 Ministry of Information & Communications Tech.

Vote Summary

Vote, Vote Function Key Output	**2014/15** **Approved Budget and Planned outputs**	**Spending and Outputs Achieved by End Sept**	**2015/16** **Proposed Budget and Planned Outputs**
	National Post code Addressing Bill developed		issues of Analogue to Digital Migration (ADM)
	National Broadband strategy developed		Spectrum Management Policy developed and submitted to cabinet
			National Postcode & Addressing System Policy developed and submitted to cabinet
Performance Indicators:			
No. of policies develpoed			
Output Cost: UShs Bn:	1.261	UShs Bn: 0.131	*UShs Bn:* 0.983
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 visit carried out	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)
			4 Quarterly monitoring trips carried out on the Telecommunications and Posts Subsector (4 reports in place)
Performance Indicators:			
No. of monitoring and evaluation activities carried conducted	4	1	4
Output Cost: UShs Bn:	0.180	UShs Bn: 0.032	*UShs Bn:* 0.260
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 on Analogue to Digital Migration for the establishment of a Signal Distribution entity	•Support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure provided
Performance Indicators:			
No. of MDAs supported	5	2	5
Output Cost: UShs Bn:	0.155	UShs Bn: 0.030	*UShs Bn:* 0.353
Vote Function Cost	**UShs Bn:** 1.596	**UShs Bn:** 0.193	**UShs Bn:** 1.596
Vote Function: 0549 Policy, Planning and Support Services			
Vote Function Cost	**UShs Bn:** 7.096	**UShs Bn:** 0.874	**UShs Bn:** 6.512
Cost of Vote Services:	UShs Bn: 9.455	UShs Bn:	*UShs Bn:* 9.455

* Excluding Taxes and Arrears

2015/16 Planned Outputs

ICT Sector strategy and investment Plan (ICT- SIP) disseminated

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

•National ICT Policy implementation Plan developed

Vote: 020 Ministry of Information & Communications Tech.

Vote Summary

•Policies and strategies in ICT sector reviewed and aligned to the National ICT Policy

•Development of the data protection and privacy bill developed and submitted to Cabinet

•Open Data Policy for Government Developed

•Development of Analogue to Digital Migration (ADM) Bill submitted to cabinet

•Local Content Strategy Developed

•Spectrum Management Policy developed

•National Postcode and Addressing System legal framework developed

•RCDF Board appointed

•International Budapest Convention on Cybercrime Ratified

•Critical Internet Resources strengthened

•Child Online Protection framework Developed

•National software innovation cluster Established

•Awareness on ICT approved laws, policies, and strategies conducted

•Pan African e-network sites monitored

•Capacity building on Pan African e-network conducted

•Hole in the Wall site at Kyamate renovated and relocated to a new site at Kyamate PS and handed over o the respective local Authorities

•Establishment of Ipv6 Test Bed Coordinated

•Catalogue of national e-Government services Developed

•Awareness strategy on e-government services developed

•Public awareness on Digital migration processes conducted

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

•Safety of ICTs in environment, health Promoted

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

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

Vote: 020 Ministry of Information & Communications Tech.

Vote Summary

Carried out

•Northern Corridor Integration Initiatives Projects supported

•Capacity building training of staff conducted

•Monitoring of ICT sector programmes and projects conducted

•Mandatory documents for the Ministry (Budget Framework Paper, Ministerial Policy Statement, Financial Statements, Internal audit reports and Procurement Plan) prepared and submitted

•Transport equipment for the Ministry procured (3 vehicles)

Table V2.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15 Approved Plan	2014/15 Outturn by End Sept	MTEF Projections 2015/16	2016/17	2017/18
Vote: 020 Ministry of Information & Communications Tech.						
Vote Function:0501 IT and Information Management Services						
No. of dissemination activities carried out		3	1	5		
Status of the IMS policy Development						
Status of data protection and privacy policy		7	3	5		
Status of ICT Policy Development				7. Policy Implementation		
No. of monitoring activities undertaken		4	1	4		
No. of techinical activity reports produced		4	1	4		
No. of MDAs & LGs supported		15	3			
No. of software and hardware promotion initiatives undertaken		2	1			
Status of implementation of the institutionalization of ICT function in Government						
Vote Function Cost (UShs bn)	*0.421*	*1.347*	*0.211*	*1.348*		*0.837*
Vote Function:0502 Communications and Broadcasting Infrastructure						
No. of policies develpoed						
No. of monitoring and evaluation activities carried conducted		4	1	4		
No. of MDAs supported		5	2	5		
Vote Function Cost (UShs bn)	*0.419*	*1.596*	*0.193*	*1.596*		*1.371*
Vote Function:0549 Policy, Planning and Support Services						
Vote Function Cost (UShs bn)	*2.575*	*6.513*	*0.874*	*6.512*		*7.197*
Cost of Vote Services (UShs Bn)	**3.415**	**9.455**	**1.279**	**9.455**		**9.405**

Medium Term Plans

•Implement the sector Strategy and Investment Plan

Vote: 020 Ministry of Information & Communications Tech.

Vote Summary

•Conduct research studies to strengthen and inform policy making process.

•Set up the ICT Units in MDAs and LGs; Build Capacity for ICT personnel across government;

•Build capacity in information security

•Establish a Public Private Partnership for the development of and roll out of eServices.

•Facilitate the upgrade of the existing analogue to digital broadcasting system;

•Develop IT disposal systems and strategy;

•Enhance the utilisation of e-security and early warning systems as well as creating and enhancing regulatory environment.

•Develop and review sector policies, laws, regulations and strategies to address emerging issues

•Conduct Capacity building training of staff for improved efficiency

•Construct the Ministry Headquarters

(ii) Efficiency of Vote Budget Allocations

In order to improve effeciency and value for money, audit of activities will be undertaken. There will also be monitoring and quarterly review of progress reports.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	*(i) Allocation (Shs Bn)*				*(ii) % Vote Budget*			
	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Key Sector	2.9	**2.9**	2.5	2.0	*31.1%*	***31.1%***	*27.3%*	*21.1%*
Service Delivery	2.9	**2.9**	2.5	2.0	*31.1%*	***31.1%***	*27.3%*	*21.1%*

The costs for wages is based on the current salaries of staff in post. Other costs for planned outputs are based on the current market rates.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) Vote Investment Plans

The Ministry has allocated shs. 0.440 BN for Transport equipment, shs. 0.271 for Machinery and equipment and shs. 0.170 for furniture and fixtures.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	*(i) Allocation (Shs Bn)*				*(ii) % Vote Budget*			
	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	***2015/16***	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	8.0	**7.7**	7.8	7.6	*84.3%*	***81.9%***	*84.8%*	*80.6%*
Grants and Subsidies (Outputs Funded)	0.0	**0.0**	0.0		*0.0%*	***0.0%***	*0.0%*	
Investment (Capital Purchases)	1.5	**1.7**	1.4	1.8	*15.7%*	***18.1%***	*15.2%*	*19.4%*
Grand Total	**9.5**	**9.5**	**9.2**	**9.4**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

The Vote will not undertake major capital purchases (investments over 1 BN) during the FY due to limited funding.

Table V2.6: Major Capital Investments

Project, Programme	2014/15		2015/16
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Actual Expenditure and Outputs by September**	**Proposed Budget, Planned Outputs (Quantity and Location)**

Vote: 020 Ministry of Information & Communications Tech.

Vote Summary

		(Quantity and Location)	
Project 0990 Strengthening Ministry of ICT			
054975 Purchase of Motor Vehicles and Other Transport Equipment	Two Double cabin pick ups and One Station Wagon procured.	n/a	Two Double cabin pick ups and 2 Station wagons Procured
Total	*623,153*	*0*	**680,000**
GoU Development	*183,153*	*0*	*100,000*
External Financing	*0*	*0*	*0*
NTR	*440,000*	*0*	*580,000*

(iv) Vote Actions to improve Priority Sector Outomes

The sector has prepared a sector strategic and Investment plan which will guide the planning and implementation of outputs. There will also be strengthening of thecSector Working Group so as to enhance synergies and ahrmony with in the sector.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved service delivery through ICTs			
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
VF Performance Issue:	*Limited funding to the Sector despite its being earmarked as a leading sector in sustainable growth and development of the economy at large*		
Implement the ICT strategy and investment plan	Final draft ICT strategic investment plan developed		Develop the ICT strategy and investment plan and lobby for more resources
Vote Function: 05 49 Policy, Planning and Support Services			
VF Performance Issue:	*Inadequate funding to the Sector hindering effective implementation of planned activities*		
Development of the Sector Strategy and Investment Plan	Final draft of the Sector Strategic Investment Plan prepared	Implementation of the ICT Sector Strategic Investment Plan	Attract and lobby for Development Partners for Funding to the Proposed Programmes and Projects
VF Performance Issue:	*Lack of reliable data and information for evidenced based planning*		
Carry out a survey on the status of ICT in the country	n/a	Conduct regular data collection	Engage UBOS for further data collection
Sector Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.			
Vote Function: 05 49 Policy, Planning and Support Services			
VF Performance Issue:	*High tarrifs on ICT related products*		
Promote the local content on the manufacturing of the demanded ICT Materials	n/a	Negotiate for waiver of taxes on ICT related products	Negotiate for waiver of taxes on ICT related products
Sector Outcome 3: Improved contribution of ICT to employment, income and growth.			
Vote Function: 05 01 IT and Information Management Services			
VF Performance Issue:	*Delays/bureacratic processes in policy development*		
Implement the ICT policy	National ICT policy submitted to cabinet for approval		ICT Policy Framework Developed
VF Performance Issue:	*Limited access and availabilty of affordable ICT services and applications for underserved and digital marginalised communities.*		
Promotion of IT services; Implement the IPV6 migration strategy; Promotion of e-government	Not applicable		Promotion of IT services; Implement the IPV6 migration strategy; Promotion of e-government services; Set up a testbed for IPV6;

Vote: 020 Ministry of Information & Communications Tech.

Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
services; Set up a testbed for IPV6; Continue with monitoring and providing technical support s to e- projects.			Continue with monitoring and providing technical support s to e- projects.
VF Performance Issue:	*Restructure the ICT functions across government*		
Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.	n/a		Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
VF Performance Issue:	*Infrastructure constraints in hard to reach areas for expansion/development of Communications/Broadcasting infrastructure across the country*		
Scale up strategies in conjuction with line ministries and the private sector to create synergy for increased investment in ICT Infrastructure	n/a		Scale up strategies in conjuction with line ministries to create synergy for increased investment in ICT Infrastructure

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

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

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

		2014/15		MTEF Budget Projections		
	2013/14 Outturn	**Appr. Budget**	**Spent by End Sept**	**2015/16**	**2016/17**	**2017/18**
Vote: 020 Ministry of Information & Communications Tech.						
0501 IT and Information Management Services	0.421	1.347	0.211	1.348	1.181	0.837
0502 Communications and Broadcasting Infrastructure	0.419	1.596	0.193	1.596	1.333	1.371
0549 Policy, Planning and Support Services	2.575	6.513	0.874	6.512	6.711	7.197
Total for Vote:	**3.415**	**9.455**	**1.279**	**9.455**	**9.225**	**9.405**

(i) The Total Budget over the Medium Term

The budget for the Vote has remained the same for the last 2 years and accoording to the projected MTEF allocations, it is likely to remain almost the same. The total resources per year are as follows: FY 2015/16 Shs. 6.205, FY 2016/17 Shs. 7.438 and FY 7.438

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocations are Payment of Office rent of shs. 1.836 BN, Wages and salaries Shs. 0.944 BN and Transport equipment shs. 0.440 BN.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	**2016/17**	**2017/18**	
Vote Function:0501 IT and Information Management Services			
Output:	**0501 01 Enabling Policies,Laws and Regulations developed**		

Vote: 020 Ministry of Information & Communications Tech.

Vote Summary

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
UShs Bn: *-0.400*	*UShs Bn:* *-0.025*	*UShs Bn:* *-0.406*	
Output: **0501 02 E-government services provided**			
UShs Bn: *-0.050*	*UShs Bn:* *-0.122*	*UShs Bn:* *-0.077*	
Output: **0501 03 BPO industry promoted**			
UShs Bn: *-0.055*	*UShs Bn:* *-0.029*	*UShs Bn:* *-0.055*	
Vote Function:0501 Communications and Broadcasting Infrastructure			
Output: **0502 01 Policies, Laws and regulations developed**			
UShs Bn: *-0.528*	*UShs Bn:* *-0.158*	*UShs Bn:* *-0.311*	
Output: **0502 02 Sub-sector monitored and promoted**			
UShs Bn: *-0.050*	*UShs Bn:* *-0.130*	*UShs Bn:* *-0.080*	
Vote Function:0575 Policy, Planning and Support Services			
Output: **0549 75 Purchase of Motor Vehicles and Other Transport Equipment**			
UShs Bn: *0.240*	*UShs Bn:* *-0.240*	*UShs Bn:* *-0.240*	
Output: **0549 99 Arrears**			
UShs Bn: *-0.400*	*UShs Bn:* *-0.400*	*UShs Bn:* *-0.400*	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The main challenge the vote is underfunding. Whereas the Ministry of ICT has developed its Strategic and Investment plan in line with the National Development plan, nearly all the planned projects and key outputs remain unfunded. The following are the key programmes/ projects that need urgent funding:

 Institutionalisation and capacity building of ICT cadre in MDAs and LGs (9.28 BN)

 Develop a National ICT infrastructure Plan (9.0 BN)

 Review Spectrum Management Policy and Strategy for optimal resource utilization (9.65BN)

Review ICT policies to address issues of research, convergence and ICT exports (Shs. 1.36 BN)

 Establishment of a One Network Area (ONA) - (0.15 BN)

Develop and implement a Broadband strategy   (2.04 BN)

Implement Digital Migration (2 BN)

Establish a one-stop centre for e govt servide delivery through the postal network (6.13)

Construction of Ministry of ICT and NITA-U Offices (5.3 BN)

Roll out of the National Post Code and Addressing system

Vote: 020 Ministry of Information & Communications Tech.

Vote Summary

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
Vote Function:0501 IT and Information Management Services	
Output: 0501 01 Enabling Policies,Laws and Regulations developed	
UShs Bn: 1.000 Implementation of the ICT sector Strategy and Investment	*- The sector has developed its Strategy and Investment Plan which will require additional funds for its successful implimentation.*
Output: 0501 02 E-government services provided	
UShs Bn:	
Vote Function:0502 Communications and Broadcasting Infrastructure	
Output: 0502 02 Sub-sector monitored and promoted	
UShs Bn:	
Vote Function:0551	
Output: 0503 51	
UShs Bn: 0.000	
Vote Function:0572 Policy, Planning and Support Services	
Output: 0549 72 Government Buildings and Administrative Infrastructure	
UShs Bn:	

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Improve gender equity in the Ministry	

Issue of Concern : Inadquate knowledge and skills of Gender Mainstreaming ang staff in the Ministry

Proposed Intervensions

-Conduct awareness training workshop for Ministry staff on gender mainstreaming and addressing other gender issues in the Ministry

-Undertake skills enhancement training /short course for One Planner and Gender Focal Person on Mainstreaming Gender in Planning and Budgeting

Budget Allocations UGX billion   0.004

Performance Indicators

> - Number of Ministry staff sensitised on gender issues
> - Skills enhancement training on gender mainstreaming undertaken

(ii) HIV/AIDS

Objective: Increase awareness on HIV/Aids at the Workplace	

Issue of Concern : Inadquate knowledge of how to handle HIV/Aids issues in the Ministry. Stigma among affected staff

Proposed Intervensions

Vote: 020 Ministry of Information & Communications Tech.

Vote Summary

-Conduct a sensitisation workshop on HIV/Aids
-Distribution of HIV/Aids prevention kits
-Provide support to HIV infected persons

Budget Allocations UGX billion   0.025

Performance Indicators   -Sensitisation workshop on HIV/Aids conducted
-No. of HIV/Aids prevention kits distributed
-Number of HIV infected persons supported

(iii) Environment

Objective: Enhance knowledge on environment issues and environment mainstreaming.

Issue of Concern :

Proposed Intervensions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
Central Auto Garage	30/06/2011	0.01
JFP Gen Merchandise	29/10/2010	0.01
Internation Business	24/08/2011	0.01
Hemina Enterprises	24/10/2008	0.01
Gulf Africa Ltd	30/06/2009	0.00
Dream Clean	31/05/2012	0.01
2R Investments	28/01/2010	0.00
Cooper Motor C	30/04/2012	0.00
Link Point	29/02/2012	0.00
Bule Wave Beverages	30/06/2010	0.00
Balton (U) Ltd	30/06/2009	0.01
Ayeka Auto W	31/10/2010	0.00
Aqua Coolers	01/06/2012	0.01
Appliance World	14/06/2012	0.00
Abasiigi Gen Traders	29/10/2010	0.01
Cypjos Enterprises	06/06/2011	0.01
NSSF	15/01/2010	0.29
Wamuco Motors	30/06/2010	0.02
UTB (USD 372)	02/03/2012	0.00
Union Logistics (U) Ltd	29/02/2012	0.00
Uganda Telecom	12/11/2008	0.33
Tyre World	02/05/2012	0.00
Tour & Travel	30/08/2012	0.01
Kampala Serena	28/03/2012	0.00
Paperline Stationers	28/10/2011	0.00
Katwalo Auto Mobils	30/04/2010	0.01

Vote: 020 Ministry of Information & Communications Tech.

Vote Summary

Nina Interiors	27/06/2012	0.00
New Vision	30/03/2012	0.01
Multiplex Ltd	31/01/2011	0.01
Monitor Publications	30/06/2010	0.01
Maka Motors	28/02/2011	0.01
Willy Commercial	05/06/2012	0.00
Tonner House	28/02/2012	0.00
	Total:	**0.823**

The arrears occurred as a result of budget cuts/ non release of budgeted funds.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Miscellaneous receipts/income		0.000	3.250		3.250
	Total:	**0.000**	**3.250**		**3.250**