



# INFORMATION AND COMMUNICATIONS TECHNOLOGY SECTOR

## SEMI-ANNUAL BUDGET MONITORING REPORT

FINANCIAL YEAR 2019/20

APRIL 2020





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Ministry of Finance, Planning and Economic Development  
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## ABBREVIATIONS

<b>AIA</b>	Appropriation in Aid
<b>AIMS</b>	Academic Information Management System
<b>BFP</b>	Budget Framework Paper
<b>BPO</b>	Business Process Outsourcing
<b>CERT</b>	Computer Emergency Response Team
<b>DC</b>	Data Centre
<b>DNS</b>	Domain Name Server
<b>EOI</b>	Expression of Interest
<b>ERP</b>	Enterprise Resource Planning
<b>ESA</b>	Enterprise Security Architecture
<b>ETA</b>	Electronic Transactions Act
<b>E-GP</b>	Electronic Government Procurement
<b>FIA</b>	Financial Intelligence Authority
<b>GB</b>	Giga Byte
<b>GCIC</b>	Government Citizens Interaction Centre
<b>GoU</b>	Government of Uganda
<b>IAC</b>	Information Access Centre
<b>ICT</b>	Information, Communications Technology
<b>ICTAU</b>	Information Communications Technology Association of Uganda
<b>IFMS</b>	Integrated Financial Management System
<b>ISO</b>	International Standards Organisation
<b>ITES</b>	Information Technology Enabled Services
<b>IPPS</b>	Integrated Payroll and Pension System
<b>JLOS</b>	Justice, Law and Order Sector
<b>LG</b>	Local Government
<b>MAAIF</b>	Ministry of Agriculture, Animal Industries and Fisheries
<b>MBPS</b>	Mega Byte Per Second
<b>MDAs</b>	Ministries, Departments and Agencies
<b>MoD</b>	Ministry of Defence and Veterans Affairs
<b>MoICT&amp;NG</b>	Ministry of Information, Communications Technology and National Guidance
<b>MoU</b>	Memorandum of Understanding
<b>NBI</b>	National Backbone Infrastructure
<b>NEMA</b>	National Environment Management Authority
<b>NISF</b>	National Information Security Framework
<b>NITA-U</b>	National Information and Technology Authority



<b>NOC</b>	Network Operating Centre
<b>OFC</b>	Optic Fiber Cable
<b>PAD</b>	Project Appraisal Document
<b>RCIP</b>	Regional Communication Infrastructure Programme
<b>SLA</b>	Service Level Agreement
<b>UBC</b>	Uganda Broadcasting Corporation
<b>UCC</b>	Uganda Communications Commission
<b>UICT</b>	Uganda Institute of Information Communication Technology
<b>UMC</b>	Uganda Media Centre
<b>UMCS</b>	Unified Messaging Collaboration System
<b>UPL</b>	Uganda Posts Limited
<b>US\$</b>	United States Dollar
<b>Wi-Fi</b>	Wireless (Internet)



## FOREWORD

The Government strategy this Financial Year 2019/20 is to promote import substitution and export promotion, and incentivize private sector development. It is envisioned that this will be achieved through industrialization anchored on agriculture and agro-industrialization, manufacturing, and mineral potential. This will also ensure inclusive growth and the creation of jobs, while promoting development of other key primary growth sectors.

According to findings shared by the Budget Monitoring and Accountability Unit (BMAU), majority of the sectors monitored got over 50% of their budget releases, however fair performance was noted in terms of service delivery. This is attributed to the persistent challenges of delayed procurement and poor planning which must be dealt with as the country moves to implement the third National Development Plan.

This report is produced at time when the whole world is affected by the novel coronavirus disease (COVID-19). It is prudent that the sectors devise cost effective means to ensure that their stakeholders will still benefit from the government programmes/projects.

Keith Muhakanizi

**Permanent Secretary and Secretary to the Treasury**



# EXECUTIVE SUMMARY

## Introduction

This report reviews selected key Vote Functions and Programmes within the Information, Communication and Technology (ICT) sector, based on approved plans and significance of budget allocations to the Votes. The programme/sub-programmes selected for monitoring were based on regional representation, level of capital investment, planned annual outputs, and value of releases by 31<sup>st</sup> December 2019.

The methodology adopted for monitoring included literature review of annual progress and performance reports; interviews with the respective responsible officers or representatives, and observations or physical verification of reported outputs. Physical performance was rated using weighted achievement of the set output targets by 31<sup>st</sup> December, 2019.

## Highlights of sector performance

### Financial performance

The overall budget for the ICT sector comprising of Wage, Non-Wage Recurrent, Development, and Gross Tax for FY2019/20 is Ug shs 146.225 billion out of which Ug shs 63.195 billion is for Vote 020 (Ministry of ICT and National Guidance) and Ug shs 83.03 billion is for Vote 126 - National Information Technology Authority – Uganda (NITA-U). The overall budget performance by half year was very good with over 55% of the annual budget received and 75% of received funds expended.

### Overall sector performance

The overall ICT sector performance by 31<sup>st</sup> December 2019 was fair (66.4%). The programmes with more recurrent outputs performed better than those with development outputs, for example, Enabling Environment for ICT Development and Regulation Programme posted a score of 77.3%, while General Administration, Policy and Planning Programme posted a score of 75.4%.

On the other hand, the programme with development (capital investment) outputs such as; Shared IT Infrastructure Programme posted poor performance of 32.4%. The poor performance under this programme was due to delays in completing the procurement of contractors for the various contracts related to the program and securing no objection from the World Bank. It was observed that most of the recurrent programmes were able to achieve and surpass the output targets with much less resources than budgeted. This rather good efficiency points to slack in scoping and therefore poor planning.

### Electronic Public Services Delivery (e-transformation) Programme

The overall programme performance for the period under review was good (72%). The programme developed and disseminated 12 cyber security advisories, conducted 15 cyber security awareness promotion and training sessions. The contracting process to enhance



National Computer Emergency Response Team (CERT) Forensics and Environment was completed awaiting clearance from Solicitor General. Six National Information Security Framework (NISF) assessments were carried out for six MDAs. Risk Management training was carried out for 29 MDAs and 1,208 tickets were logged in the Service Desk Tool.

The programme revamped websites for; Ministry of Local Government, Tax Appeals Tribunal, and Uganda Development Corporation; and developed a website for Bombo Army Secondary School. In addition, the programme conducted social media and content management training for ten district local governments. Under the Regional Communication Infrastructure Programme (RCIP), the establishment of the missing links of the National Backbone Infrastructure (NBI) project was at 92% completion. The optic fiber cable was laid in West Nile and Karamoja sub-regions where 90 Government units were connected. The Unified Messaging Communication System (UMCS) Phase II was at 46% progress and e-Government Procurement quality assurance at 67.7% progress. Supply and installation of equipment for last mile connectivity was at 15% progress and additional storage equipment for cloud computing at 85%. The delayed implementation of the last mile connectivity is affecting utilisation of bandwidth over the NBI and access to electronic services.

### **Shared IT Infrastructure Programme**

The programme through NITA-U submitted a concept note to the World Bank to amend existing contracts to ensure the completion of Last Mile Project in time to increase access to e-Government Services through the NBI/EGI. The programme signed MoUs with the Rural Electrification Agency (REA) and Uganda Communications Commission (UCC) to extend the NBI to broadband initiatives.

### **Streamlined IT Governance programme**

The NITA-U National Data Bank Regulations, 2019 were published in the Uganda Gazette on 20<sup>th</sup> December 2019. The programme developed three (3) priority standards that were reviewed and approved by National Technical Standards committee. The programme also developed Terms of Reference for the ICT Sector Competitiveness and Innovation Strategy and submitted to the MoICT&NG for review and approval. The second draft of the Data Protection and Privacy Regulations 2019 was developed following input from internal stakeholders. The programme is engaging the Uganda National Bureau of Standards (UNBS) and Uganda Revenue Authority (URA) to develop a framework for certification of ICT products.

Twenty six sensitization activities on IT legislation to enhance awareness within Government, regulated entities and the public were conducted and certified 35 IT products and service providers. Certification of NITA-U to ISO 20000 standard was initiated. Five (5) MDAs were supported in the uptake of IT Standards.



## **Enabling Environment for ICT Development and Regulation Programme**

The overall programme performance was 77.3%. Dissemination of the Data Protection and Cyber laws to some LGs was done. Technical support was given to the Ministry of Public Service in the piloting of the electronic records system and the Human Capital System. Five MDAs with e-services were assessed. The agency developed the concept note for the survey, and designed the data collection tools for the digital ecosystem and marketplace for local innovative ICT products. They carried out a market survey for Business Process Outsourcing and IT Enabled Services (BPO/ITES), and held the National ICT Innovations Expo at Uganda Institute of ICT that was opened by the President on 17<sup>th</sup> December 2019.

The *Issue's Paper* on the review of Uganda Communications Act, 2013 and NITA-U Act 2009 was drafted. In terms of developing broadband infrastructure blue print, the Agency collected and documented the available ICT Infrastructure under Uganda Electricity Transmission Company Limited (UETCL) and Uganda Telecom (UTL). Under the posts and telecommunications sub-programme, data was collected to support the development of guidelines for use of Postal Networks/Service Centers for e-Government Services.

## **Effective Communication and National Guidance Programme**

Under the Uganda Media Centre, a total of 2,264 print and electronic media were monitored against an annual target of 20,000. A total of 269 print and electronic media were engaged. 265 media coverage coordinated. Under the National Guidance sub-programme, talk show programmes were held in Bugisu (Mbale) sub-region to publicise government programmes and policies and increase the levels of awareness and changing people's ideological consciousness.

The Government Citizen's Interaction Centre (GCIC) received and handled 533 calls/queries from citizens and feedback was provided. Dissemination of guidelines for centralised media buying initiative was done in 60 districts. The Ministry procured M/s QG Saatchi & Saatchi as the media clearing agency. Advertising channels were identified, however by 31<sup>st</sup> December 2019 invoices had not been submitted and over Ug shs 1.7 billion was not spent.

## **General Administration, Policy and Planning Programme**

The overall programme performance on outputs was 75%. Under the Strengthening Ministry of ICT sub-programme (retooling project); two consultative workshops were undertaken on budgeting, planning and sector performance. The ICT and National Guidance Sector development plans were reviewed. Under the National ICT Initiatives Support Programme (NIISP); Three ICT hubs were supported namely: Resilient African Network, Tech Buzz Hub and Hive Collab. The construction of the National ICT Innovation Hub at Nakawa was substantially completed awaiting furnishing. A total of Ug shs 5.2 billion was disbursed to Sixty (60) Indigenous ICT Innovators funded under the NIISP. Ug shs 10.35 billion was transferred to Uganda Broadcasting Corporation (UBC) to undertake the next phase of revamping the agency.



## Challenges

Performance during the period under review was hampered by delays in initiation of procurements, low ICT technical capacity within MDAs (human resource, hardware and software) to support the systems, under staffing at the MoICT and NITA-U to attend to all requests from MDAs and stakeholders, resistance to integration of ICT systems.

## Recommendations

- The NITA-U and MoICT&NG should initiate procurements in time to avoid implementation delays.
- The Ministry of ICT and NITA-U should enhance awareness and sensitisation campaigns on the benefits of IT systems to increase uptake and maximise the economies of scale.
- The NITA-U through the RCIP should prioritise provision of key hardware and software such as computers and structured cabling to agencies where the NBI was delivered but not in use in order to increase on uptake of e-enabled services.
- The MoICT&NG, NITA-U and Ministry of Public Service should review the staff ceiling for the sector to increase on implementation efficiency.
- The MoICT&NG and NITA-U should develop a change management strategy to ensure that duplication is minimised on procurement and use of ICT installations.



## CHAPTER 1: BACKGROUND

The mission of the Ministry of Finance, Planning and Economic Development (MFPED) is, "To formulate sound economic policies, maximize revenue mobilization, and ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development". It is in this regard that the ministry gradually enhanced resource mobilization efforts and stepped up funds disbursement to Ministries, Departments, Agencies and Local Governments in the past years to improve service delivery.

Although some improvements have been registered in citizens' access to basic services, their quantity and quality remains unsatisfactory, particularly in the sectors of health, education, water and environment, agriculture, ICT and roads. The services being delivered are not commensurate to the resources that have been disbursed, signifying accountability and transparency problems in the user entities.

The Budget Monitoring and Accountability Unit (BMAU) was established in FY2008/09 in MFPED to provide comprehensive information for removing key implementation bottlenecks. The BMAU is charged with tracking implementation of selected government programmes or projects and observing how values of different financial and physical indicators change over time against stated goals and targets (how things are working). This is achieved through semi-annual and annual field monitoring exercises to verify receipt and application of funds by the user entities. Where applicable, beneficiaries are sampled to establish their level of satisfaction with the public service.

The BMAU prepares semi-annual and annual monitoring reports of selected government programmes and projects. The monitoring is confined to levels of inputs, outputs and outcomes in the following areas:

- Accountability
- Agriculture
- Infrastructure (Energy and Roads)
- Industrialization
- Information and Communications Technology (ICT)
- Social services (Education, Health, and Water and Environment)
- Public Sector Management; and
- Science, Technology and Innovation



## 1.2 Sector Mandate

The mission of the Information, Communications Technology and National Guidance (ICT&NG) sector is to "*promote the development of ICT infrastructure and services throughout the country*". The mandate of the sector is to provide strategic and technical leadership, overall coordination, support and advocacy on all matters of policy, laws, regulations and strategy for sustainable, effective and efficient development, as well as harnessing and utilization of ICT in all spheres of life to enable the country achieve its development goals.

The sector is composed of the Ministry of Information, Communications Technology and National Guidance (MoICT&NG), National Information Technology Authority (NITA-U), Uganda Communications Commission (UCC), Uganda Posts Limited (UPL- operating as Posta Uganda), Uganda Media Centre, Uganda Broadcasting Corporation (UBC) and Uganda Institute of Information and Communications Technology (UICT).

The semi-annual monitoring for FY 2019/20 in the ICT sector covered the Ministry of ICT and National Guidance (MoICT&NG), and National Information Technology Authority (NITA-U).

## 1.3 Sector Objectives and Priorities

The overall sector objectives as outlined in the National Development Plan II are:

- Increase access to ICT infrastructure to facilitate exploitation of the development priorities.
- Enhance the usage and application of ICT services in business and service delivery.
- Increase job creation through ICT research and development.
- Increase the stock of ICT skilled and industrial ready workforce.
- Improve the information security system to be secure, reliable, resilient, and capable of responding to cyber security threats.
- Improve the legal and regulatory frameworks to respond to the industry needs.
- Increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness.



## CHAPTER 2: METHODOLOGY

### 2.1 Scope

This report is based on programmes in the ICT and National Guidance Sector. The focus was on the sector programmes, policies and projects implemented by the Ministry of ICT&NG and NITA-U for the FY2019/20. Under NITA-U, all programmes and two development projects were monitored. The development projects are; Regional Communication Infrastructure Programme (RCIP), Institutional Support to NITA-U, and under the MoICT&NG, the project on Strengthening Ministry of ICT (0990) was tracked.

The programmes monitored were: Enabling Environment for ICT Development and Regulation; Effective Communication and National Guidance; General Administration, Policy and Planning; Electronic Public Services Delivery (e-transformation); Shared IT Infrastructure and Streamlined IT Governance and Capacity Development.

### 2.2 Methodology

Physical performance of projects and outputs was assessed through monitoring a range of indicators and linking the progress to reported expenditure. Across all the projects and programmes monitored, the key variables assessed included: performance objectives and targets; inputs and outputs.

#### 2.2.1 Sampling

All programmes, and sub-programmes were monitored. Priority was given to monitoring outputs that were physically verifiable.

#### 2.2.2 Data Collection

Data was collected from various sources through a combination of approaches:

- Review of secondary data sources including: Ministerial Policy Statements for FY2019/20; National and Sector Budget Framework Papers; Sector project documents and performance reports from the Programme Budgeting System (PBS), Sector Quarterly Progress Reports and work plans, Budget Speech, Public Investment Plans, Approved Estimates of Revenue and Expenditure, and data from the Budget Website.
- Review and analysis of data from the Integrated Financial Management System (IFMS) and Quarterly Performance Reports from implementing agencies.
- Consultations and key informant interviews with project managers in implementing agencies both at the Central and Local Government level.
- Field visits to project areas for primary data collection, observation and photography.
- Call-backs in some cases to triangulate information



### 2.2.3 Data Analysis

The data was analyzed using both qualitative and quantitative approaches. Comparative analysis was done using the relative importance of the outputs and the overall weighted scores.

Relative importance (weight) of an output monitored was based on the amount of budget attached to it; thus the higher the budget the higher the contribution of the output to the sector performance. This was derived from the approved annual budget of each output divided by total annual budget of all outputs of a particular programme/project. The weight of the output and percentage achievement for each output were multiplied to derive the weighted physical performance. The overall programme/project performance is a summation of all weighted scores for its outputs. On the other hand, the overall sector performance is an average of individual programme performances that make up the sector.

The performance was rated on the basis of the criterion in Table 2.1.

**Table 2.1: Assessment guide to measure performance of projects monitored in FY2019/20**

SCORE	COMMENT
90% and above	<b>Very Good</b> (Most of the set targets achieved and funds absorbed)
70%-89%	<b>Good</b> (Some core set targets achieved and funds absorbed to 70%-89%)
50%- 69%	<b>Fair</b> (Few targets achieved and funds absorption is 50%-69%)
Less than 50%	<b>Poor</b> (No targets achieved and or funds absorption is less than 50%)

## 2.3 Limitations of the report

The preparation of this report was constrained by a number of factors namely:

- Lack of detailed quarterly workplans and targets for some programmes/projects/ outputs.
- Lack of disaggregated financial information for some outputs which might have affected the overall weighted scores and performance.
- Inadequate sampling of beneficiaries due to limited field time, given the large number of programmes monitored.
- Some of the beneficiaries had little information on scope of works, project costs, contract periods particularly on projects contracted and implemented by some Votes.



## CHAPTER 3: SECTOR PERFORMANCE

### 3.1 Overall Sector Performance

The overall sector performance was fair estimated at 66.4%. The release performance was at 55%, while expenditure performance was 75%.

#### 3.1.1 Overall Sector Financial Performance

The overall budget for the ICT sector comprising of Wage, Non-Wage Recurrent, Development, and Gross Tax for FY2019/20 is Ug shs 146.225billion, of which Ug shs 63.195 billion is for Vote 020 (Ministry of ICT&NG) and Ug shs 83.03billion is for Vote 126 (NITA-U).

The release and expenditure performance for the first half of the financial year was very good and good respectively. Table 3.1 shows the semi-annual sector financial performance by vote.

**Table 3.1: Sector budget allocation and outturn by 31<sup>st</sup> December 2019 (Ug shs billion)**

Vote	Budget	Release	Expenditure	% Release	% Spent
MoICT&NG	63.195	31.29	26.293	49.5	84.0
NITA-U	83.03	49.533	34.543	59.7	69.7
<b>Total</b>	<b>146.225</b>	<b>80.823</b>	<b>60.836</b>	55.3	75.3

Source: MoICT, NITA-U and IFMS, December 2019

At vote level, the absorption was higher under the MoICT&NG at 84% of the released funds, compared to 69% of funds released under the NITA-U. Low absorption was observed under the NITA-U development budget where Ug shs 34.5billion was released and Ug shs 21.05billion spent representing 61% absorption of released funds.

### 3.2. National Information Technology Authority (NITA-U – Vote 126)

The agency's mission is to "coordinate, promote and monitor the development of Information Technology (IT) in the context of social and economic development of Uganda". The vote has one development project namely; Regional Communication Infrastructure Programme (RCIP) which is co-funded by the World Bank and GoU (US\$ 75 million and US\$10 million respectively).

The objectives of the agency are to:

1. To provide high quality information technology services to Government;
2. To promote standardization in the planning, acquisition, implementation, delivery, support and maintenance of information technology equipment and services, to ensure uniformity in quality, adequacy and reliability of information technology usage throughout Uganda;



3. To provide guidance and other assistance as may be required to other users and providers of information technology;
4. To promote cooperation, coordination and rationalization among users and providers of information technology at national and local level so as to avoid duplication of efforts and ensure optimal utilization of scarce resources;
5. To promote and be the focal point of co-operation for information technology users and providers at regional and international levels; and
6. To promote access to and utilization of information technology by the special interest groups.

The agency is organized into six directorates namely: Technical Services, E-government Services, Information Security, Regulation and Legal Services, Planning Research and Development, Headquarters, and Finance and Administration. The directorates contribute to three programmes namely: i) Electronic public services delivery (e-transformation), ii) Shared IT infrastructure, and iii) Streamlined IT governance and capacity development

## Performance

### Financial performance

The approved budget for NITA-U, FY 2019/20 is Ug shs 83.03billion, of which, Ug shs 50.62 billion (61%) was released and Ug shs 34.57billion (68.3%) was spent by 31<sup>st</sup> December 2019. Although releases were very good, expenditures were fair. Table 3.2 shows the approved budget, release and expenditure performance by sub-programme.

**Table 3.2: Financial Performance of NITA-U by 31<sup>st</sup> December 2019 (Ug shs)**

Item	Budget	Release	Spent	%release	% spent
<b>Electronic Public Services Delivery (e-transformation)</b>					
Information Security	384,400,000	210,706,216	134,972,233	54.8	64.1
E- Government Services	1,219,013,000	634,651,286	438,350,402	52.1	69.1
Regional Communication Infrastructure	43,841,839,000	33,250,892,008	20,523,411,278	75.8	61.7
Sub Total	45,445,252,000	34,096,249,510	21,096,733,913	75.0	61.9
<b>Shared IT infrastructure</b>					
Technical Services	16,479,715,000	6,308,855,544	6,088,074,869	38.28	96.5
Sub Total	16,479,715,000	6,308,855,544	6,088,074,869	38.28	96.5
<b>Streamlined IT Governance and capacity development</b>					
Headquarters	824,683,000	448,154,414	256,190,777	54.3	57.2
Regulatory Compliance & Legal Services	439,009,000	255,849,152	116,265,897	58.3	45.4
Planning, Research & Development	780,000,000	424,434,405	364,112,581	54.4	85.8
Finance and Administration	13,242,003,000	6,740,000,000	6,130,000,000	50.9	90.9



Item	Budget	Release	Spent	%release	% spent
1541 Institutional Support for NITA-U	5,820,000,000	2,350,000,000	530,000,000	40.4	22.6
Sub Total	21,105,695,000	10,218,437,971	7,396,569,255	48.4	72.4
Grand Total	83,030,662,000	50,623,543,025	34,581,378,037	61.0	68.3

Source: NITA-U

Low absorption of funds was observed under institutional support for NITA-U (22%), Legal Services (45%), Headquarters (57%) and RCIP (61%) sub-programmes. The reasons for the low utilization of resources related to delays in procurement, delays in commencing stakeholder engagements for the last mile connectivity, procurement of electricity transmission for NBI phase IV, batteries for MDAs and furniture for the NITA Annex building.

### 3.2.1 Programme 1: Electronic Public Services Delivery (e-Transformation)

The programme covers three sub-programmes namely, the Regional Communication Infrastructure Programme (RCIP), Information Security, and e-Government Services. The overall programme performance for the period under review was good (72%). Table 3.4 shows the programme performance by sub-programmes.

### 3.2.2 Regional Communication Infrastructure Programme (RCIP)-Project 1400

#### Introduction

The Regional Communications Infrastructure Programme (RCIP) is a World Bank funded initiative that became effective in May 2016. The five year project aims to transform public service delivery using Information and Communications Technologies (ICT) to improve the lives of Ugandans. It will complement existing ICT initiatives in the country, including the National Backbone Transmission Infrastructure (NBI) and private sector investment by helping to bridge the financing and technical gaps. The RCIP intends to support the GoU in improving: (i) Coverage for IT infrastructure in the country; (ii) The delivery of public services by improving efficiency through government cloud infrastructure; (iii) Integration of Government IT systems; (iv) Building capacity in management of IT programs and projects; (v) Improve policy and regulatory environment for ICT in the country.

**The objectives** of the RCIP Uganda are to: (i) Lower prices for international capacity and extend the geographic reach of broadband networks (connectivity); and (ii) Improve the Government's efficiency and transparency through e-Government applications.

The US\$85m project is financed by credit from the World Bank (US\$ 75m) and GoU (US\$10m counterpart funding). The project is executed through four components namely: Enabling environment, Connectivity, e-government services, and Project management.

During the FY 2019/20, NITA-U was implementing the following: Missing Links projects (\$15.88m), Supervision of the Missing Links Implementation (\$.349m), Supply, installation and implementation of Electronic Government Procurement System (\$0.998m), Provision of Quality Assurance services for the Implementation of the eGP System (\$0.32m), Last Mile



solutions: Supply, installation, and commissioning of the Government Network [Equipment] (\$3.81m); UMCS phase II (\$1.168), Consultancy to develop Strategy for Institutionalization of ICT Function (\$0.194m); Additional equipment and storage for Cloud (Addendum (\$2.12m).

The planned procurements included: Integration of National Databases; Supply, operation and maintenance of digital authentication service; Supply, installation and commissioning of National Computer Emergency Response Team (CERT) Digital Forensics Solution; Supply, installation and commissioning of National CERT Environment; Consultancy for Information Security review and NISF implementation in 15 MDAs; Consultancy for Interoperability and Enterprise Architecture Framework development; Consultancy for ICT skills gap assessment; Consultancy for Development and Implementation of the National Cyber Security Awareness Strategy; Consultancy Services for the Review of the NBI Management Model; Consultancy for ISO 27001 Information Security Management System Assessment and Certification of the National Information Technology Authority–Uganda; Consultancy for undertaking of National Broadband Baseline Survey and development of Blueprint; Supply, installation and commissioning of a Service Desk; Consultancy Services for eGP Change Management Expert; Consultancy for Development of Strategic Communication programme and tools.

### Performance

The approved budget for the RCIP-Uganda for FY 2019/20 is Ug shs 44.08 billion, of which Ug shs33.25billion (75%) was released and Ug shs 20.52 billion (62%) spent by 31<sup>st</sup> December 2019. The release performance was very good, while the expenditure performance was fair. The GoU contribution recorded the lowest absorption (27%) compared to the IDA (46%). Table 3.3 shows the RCIP budget performance.

**Table 3.3: Performance of RCIP budget FY 2019/20**

Source	Annual Budget	Cumulative releases	Cumulative Expenditure	% Absorption against Budget	% Absorption against release
GoU Financing	1.62	0.78	0.43	27	55
IDA Financing	42.46	32.47	20.09	46	62
	44.08	33.25	20.52	35.35	62

Source: NITA-U

The overall multiyear financial performance was at 35% of the project budget with accumulative expenditure at US\$ 24,845,519 (Ug shs 92 billion). Table 3.4 summarises the overall financial performance since inception.



**Table 3.4: Summary of the multiyear financial performance for RCIP by 31st December 2019**

FY2019/20				
Index	item	IDA (\$)	GOU (\$)	TOTAL (\$)
	Total Project Funding	75,000,000	10,000,000	85,000,000
	Cumulative Expenditure up to end FY 2018/19	23,971,118	874,401	24,845,519
	Approved Budget - FY 2019/20	11,120,496	427,649	11,548,145
	Cumulative Expenditure 2019/20	5,089,003	113,972	5,202,975
	Remaining Budget Provision - FY 2019/20	6,031,494	313,676	6,345,170
	Remaining Project Budget Provision	39,908,386	8,697,950	48,606,336
	% Budget Absorption by close of December 2019	46%	27%	45.05%
	% Project Budget Utilization	39%	10%	35.35%

Source: NITA-U

**Development of the ICT policies, strategies, laws, regulations:** By 31<sup>st</sup> December 2019, the Terms of Reference (TORs) for legal support in the development of one (1) priority IT legislation were drafted for the ICT Competitive and Innovation Strategy awaiting approval by MoICT. The development of the ICT policies, strategies, laws, regulations and technical standards following the recommendations of the Gap Analysis Report was to commence in Q3 of FY2019/20. The development of a strategic communications programme and tools was at shortlisting stage.

**Extension of Government Network through Last Mile solutions:** The delivery dates for the Last Mile- Equipment was postponed to January 2020 from the 1<sup>st</sup> week of December 2019.

**Construction of Missing Links of NBI:** Implementation of the Missing Links of the NBI in the districts of Kiryandongo, Pakwach, Nebbi, Arua, Koboko, Yumbe, Moyo, Adjumani, Katakwi, and Moroto was estimated at 92% by the end of December 2019.

A total of 446 MDA are connected to the NBI. An additional 100 MDAs were expected to be connected under the Missing Links and Last Mile projects.



**New Transmission sites in Kiryandongo and Arua districts constructed under the Missing Links Project**



**Whole-of-Government integration and data sharing platform established:** The entity shared the draft contract with the service provider for review.

**Mobile authentication and digital signature (mobile ID) operationalized:** Bids were submitted on 17th December, 2019. Commissioning a Unified Messaging and Collaboration System (UMCS) Phase II (Addendum): A total of 6,676 users in 26 MDAs benefited from the UMCS. The implementation was at 46% completion out of the targeted 30 MDAs.

**Support development of Electronic Government Procurement System (e-GP) and rollout to 10 pilot entities:** The overall project is behind schedule, (67.7% completed). The Go-live date was re-scheduled to 31st March, 2020.

### Implementation challenges

- Long delays in securing procurement approvals/no objection particularly from the World Bank affected absorption of funds.
- Slow implementation of e-Government procurement (e-GP) system affected the Go-Live Dates scheduled for 1<sup>st</sup> July 2020.

### Recommendation

- The NITA-U should speed up the procurement of planned contracts and regularly engage the World Bank Task Team Leader to ensure that "no objections" are secured in time.

## 3.2.3 Information Security sub-programme

### Background

The Directorate of Information Security provides leadership, organizational structures and processes at the national level that safeguards information against accidental or unauthorized modification, destruction, or disclosure. It coordinates efforts to remediate security alerts and respond to information security related incidents and threats; Coordinate with other institutions including law enforcement to identify and plan for security in all aspects of data, application, hardware, telecommunication, and computer installation and to carry out information security assessment for other organizations.

In order to protect MDA resources and systems from potential cyber-attacks and associated risks such as cyber terrorism, the Government of Uganda has put in place structures and mechanisms to operationalize the National Information Security Framework (NISF).

### Performance

**Computer Emergency Response Team (CERT) Advisory and Alerting carried out:** Twelve cyber security advisories were developed and disseminated.

CERT.UG Accredited by FIRST: The activity was scheduled for Q4.



**Cyber security monitoring capability enhanced:** Procurement for the web application vulnerability assessment was initiated and an LPO generated by 31<sup>st</sup> December 2019.

**Cyber security promoted in Uganda, information assurance provided for the NBI and Technical support provided to MDAs:** The following fifteen (15) sessions were carried out in a bid to promote cyber security: Data Protection and Privacy awareness session carried for Compliance Unit of Citibank; Cyber security awareness on data protection and privacy carried out for Medial Access; Cyber Risk Management education and awareness carried out for Petroleum Authority of Uganda Board; CAMTECH Hackathon Cyber security tutoring for Mbarara University of Science and Technology; Cyber security and risk management education and awareness carried out for the UEGCL Top Management; Cyber Incident Response awareness carried out during the Cyber Anomaly workshop on 12<sup>th</sup> September, 2019; Cyber Risk Management and Data Protection awareness carried out on 26<sup>th</sup> September, 2019 at the Cyber Risk Insurance Breakfast Meeting at Sheraton Hotel; Cyber Defence awareness on NBS TV Breakfast show.

The End User Cyber security awareness conducted for Masaka District Local Government, Masaka Municipal Council, Mbarara District Local Government, Mbarara Municipal Council, Mbarara University of Science and Technology (MUST) staff, Ntare School staff members and for district communication officers for western region.

**ISO 27001 Assessment carried out for NITA:** The Expression of Interest for the ISO 27001 Gap Assessment was finalized. Request for proposals was issued out on 10<sup>th</sup> December 2019.

**National CERT Forensic and Environment enhanced:** The procurement for National CERT Forensics and Environment under RCIP was concluded. By 31<sup>st</sup> December 2019, the projects were awaiting contract clearance by the Solicitor General.

**National Information Risk Register maintained:** Two quarterly meetings for validation, awareness and plan of action for the National Cyber Risk Assessment which contributes to identification of National Critical Information Infrastructure were held.

Two conferences were organized, that is, the East Africa Information Security Conference in collaboration with ISACA Kampala Chapter from 14<sup>th</sup>-16<sup>th</sup> August 2019 at Commonwealth Resort, and the East Africa Cyber Defence Conference held on 12<sup>th</sup> November 2019 at Royal Suites Hotel, Bugolobi in partnership with NRD Cyber Security.

**National Information Security Framework (NISF) Implementation initiated in 16 MDAs:** Six NISF assessments were carried out for Uganda Electricity Generation Company Limited, National Forestry Authority, Ministry of East Africa Community Affairs, Ministry of Trade, Uganda National Bureau of Standards and NAADS with implementation roadmaps. Risk Management training was carried out for 29 MDAs out of the planned 16 by half year.

NISF Remediation carried out under RCIP for 5 MDAs: Expression of Interest was issued out and closed on 17<sup>th</sup> December 2019. Evaluation to commence on 10<sup>th</sup> January 2020.



Information assurance provided for the NBI and Technical support provided to MDAs: The following were conducted:

- (a) Technical Support to DCIC on network security enhancement
- (b) Technical Support to ERA on Cyber Security Assessment for UMEME and UETCL
- (c) Support to MoSTI in development of their institutional ICT Policy Manual
- (d) Support to UTB in development of their institutional ICT Policy Manual
- (e) Support to UCDA in review of their institutional ICT Policy Manual and Procedures
- (f) Support to Wazalendo SACCO on review of their BCP
- (g) Support to Nakaseke District in the development of their draft institutional IT Policy
- (h) Technical support given to DCIC on the ePassport Project (PKI components)
- (i) Technical support provided to MoES for enhancement of the EMIS
- (j) Technical support provided to DCIC in development of their IT Security Policy
- (k) Technical support provided for remediation planning of eVisa security assessment

### **3.2.3.1. E-Government Services Sub-Programme**

#### **Background**

Electronic government, also known as digital government, online government, or connected government is the comprehensive implementation of ICT in MDAs and Local Governments. The directorate's mission is "Integrating Uganda to provide quality services to citizens, and to improve the national competitiveness through administration innovation, and to reform unnecessary processes based on interconnected government and safe society".

#### **Performance**

**Government cloud implemented (20 e-government applications hosted in the data center/government cloud):** Twenty-six (26) additional applications were hosted bringing the total number of applications hosted at the National Data centre to Eighty-four (84) and a total of 54 MDAs hosting their applications at the data centre.

**SMS gateway and mobile gateway implemented:** The Directorate conducted a two-day user acceptance test for family connect under Ministry of Health and UNICEF. Held technical engagement with National Water and Sewerage Corporation (NWSC) for testing the SMS gateway. Held engagements with UNICEF, Ministry of Internal Affairs, Post Bank, and Electoral Commission; Initiated a procurement for short codes; Four (4) entities were on boarded onto the SMS gateway as follows; MAAIF, ePassport (DCIC), Electoral Commission and NITA; Completed integration with MTN and Airtel for Go live that is; through activation of short codes and sender IDs; Signed the contract between NITA-U and NWSC; Integration of the SMS Gateway to the mobile telecom network operators (MTN and Airtel).



**Interoperability Framework and Enterprise Architecture put in place:** Bids were received and technical evaluation approved by the World Bank.

**Whole-of-Government Integration and data sharing platform established:** Development of APIs was awaiting the arrival of developers who were undergoing recruitment.

**Mobile ID Contract Signed Mobile ID piloted with four e-services:** Bid document for Mobile ID was prepared, approved and advertised. Bid evaluation was ongoing.

**Deploy, and manage a Unified Messaging and Collaboration System (UMCS):** A user satisfaction survey for UMCS for U-mail enrolment was conducted. Held engagements with LGFS, UWA management, NMS in regards to on-boarding the entity onto UMAIL, CMA, MoIA, NGO Bureau, and presentation of UMCS to the top management of Capital Markets Authority. Conducted UMCS site survey and readiness at Uganda Registration Services Bureau (URSB) and MEACA for go-live onto the platform. Mulago Hospital regarding on boarding the entity on UMCS platform. Cumulatively, UMCS was delivered to 26 MDAs with a total of 6,676 users by end of December 2019.

**Deploy and manage an e-GP system across government:** The Final APIs document was submitted, systems installation report reviewed, analysis and validation of the change requests sent by European Dynamics, engagements with the EGP vendor on resolution of system defects conducted, reviewed and consolidated the 47 defects that were not included in the 1<sup>st</sup> batch and the E-GP governance issues were resolved.

**Two priority e-services implemented:** The e-services identified are; Kolibri application, Crop traceability system, Electronic document management and record system. The draft project charter for Kolibri was in place, 30 secondary schools in hard-to-reach areas identified for Kolibri e-learning platform deployment and the readiness assessments conducted.

**e-Payment Gateway (ePG) implemented:** Held a meeting with Accountant General (AGO) on guidance regarding collection and reconciliation of payments for the gateway. Held an engagement with the Ministry of Local Government on utilization of e-Logrev to automate revenue collection process for Mukono Municipal Council integration with the ePG. Held an engagement with e-PG service provider to develop the training plan. Reviewed the requirements document for integration of e-payment gateway and the e-tax system. The E-payment gateway was integrated with Standard Chartered Bank. The Uganda Wildlife Authority was on boarded and the online booking tool was commenced.

**Operationalize IT Service Desk:** 1,208 tickets were logged in the Service Desk Tool. 57% of all the MDA's were supported by NITA in the first half of FY2019/20.

**Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted and Business Partnerships and jobs created:** A business meeting was held with Kuelap and Makerere University on building a solution for Digital Financial Inclusion (<https://kuelap.io/>). Several ITES engagements were held



including but not limited to; Engagement with United Nations Conference on Trade and Development (UNCTAD) on Uganda Technology and Innovation Needs Assessment. Engagement with United Nations Capital Development Fund (UNCDF) and MoFPED on Open APIs/Open Data. Digitization Technical Working Group meeting with UNCDF GSMA UNDP on Inclusive Digital Transformation held. Sixty (60) Technology start-ups under NIISIP with approximately 300 jobs were awarded grants.

**Provide regular technical support to MDAs and LGs as and when called upon:** Additional technical support was provided to 51 entities on N7 ICT approvals.

Develop and maintain 50 MDA and LG websites: Revamped websites for Ministry of Local Government, Tax Appeals Tribunal, and Uganda Development Corporation. A new website for Bombo Army Secondary School was developed.

**Train MDA & LG webmasters in managing websites, social media and content management:** Training was carried out for 19 district local governments.



**Table 3.5: Electronic Public Services Delivery (e-Transformation) Overall Performance FY 2019/20**

Subpro-grams	Output/ Subpro-grammes	Annual Budget (Ug shs)	Cum. Receipt ( Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Information Security	Level of privacy protection for personal or confidential data collected, processed and stored; information security awareness conducted; MDAs implementing National Information Security Framework (NISF) promoting initiatives, Cyber security promoted, National CERT Forensic and Environment enhanced	384,400,000	210,706,216	25.00	12.00	0.74	NBI resilience maintained at 99%; Twelve cyber security advisories were developed and disseminated. NISAG framework was promoted.
E- Government Services	A desired level of e-government services in MDAs & LGs attained, Implementing government entities supported in the development and adoption of e-services, MDAs/ LGs provided technical assistance to in the implementation of e-Government projects, Government staff enrolled on shared services, SMS gateway and mobile gateway implemented, Deploy, and manage a Unified Messaging and Collaboration System, e-Payment Gateway (ePG) implemented, Information	1,219,013,000	634,651,286	10100.00	6752.00	2.68	e-Government procurement (e-GP) system currently at 67.7% completion rate; 6 entities integrated onto the e-payment gateway, 7 banks integrated onto e-payment gateway, 24 e-services enabled for online payments through the gateway, awareness campaigns on the services conducted at different foras .



Sub-programs	Output/ Subprogrammes	Annual Budget (Ug shs)	Cum. Receipt ( Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted						
Project:1400 Regional Communication Infrastructure	Kms of optical fibre cable laid and transmission sites in Bwera, Kiryandongo-Pakwach-Nebi-Koboko; Soroti-Katakwi-Moroto set up under the missing links project; NBI Network resilience; MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI, Mobile ID Contract Signed Mobile ID piloted with four e-services, Provide regular technical support to MDAs and LGs	43,841,839,000	33,250,892,008	75.00	41.00	69.54	92% of missing links project completed in west Nile and Karamoja sub regions. The delivery dates for the Last Mile- Equipment was postponed to January 2020. The Go-live date for the e-GP project was re-scheduled to 31st March, 2020.
	Programme Performance (Outputs)					72.96	Good performance

### 3.2.4: Shared IT Infrastructure Programme

The programme is executed through the sub-programme of Technical Services. The overall programme performance against outputs for the first half of FY 2019/20 was fair (50%). The fair performance was due to delays in procurement of contractors to undertake projects under the programme as shown in Table 3.5.

#### 3.2.4.1 Technical Services

##### Background

The directorate's core roles are to provide first level technical support and advice for critical Government information technology systems including managing the utilization of resources and infrastructure for centralized data center facilities for large systems through the provision of specialized technical skills. In addition, it identifies and advises



Government on all matters of information technology development, utilization, usability, accessibility and deployment including networking, systems development, information technology security, training and support; and providing guidance on the establishment of an infrastructure for information sharing by Government and related stakeholders.

The planned outputs under the programme for the FY2019/20 include: A Rationalized and Integrated national IT Infrastructure and Systems; Establishment of Last Mile Connectivity to enhance provision and access to e-Government Services through NBI/EGI (800 sites connected); Extension of the NBI/EGI under GoU funding; Support to Broadband Initiatives to extend the NBI; Commercialization of Contract Management; Provision and Management of WiFi Services and Provision of Value Added Services.

### Performance

The approved budget for the programme FY 2019/20 is Ug shs 16,479,715,000, of which Ug shs 6,308,855,544 (38%) was released and Ug shs 6,088,074,869 (96% of released funds) spent. The release performance was poor, while expenditure performance was very good. Overall programme performance was however poor (32.4%) as most of the outputs were still under procurement.

**Procurement of firm to implement Last Mile project under RCIP:** The contract for the equipment vendor under the Last Mile Project was signed by all parties. The contract for a Leased Line provider under Last Mile Project was completed but terminated due to Joint Venture (JV) disagreements. NITA-U submitted the concept note to WB on the amendment of existing contracts to ensure timely completion of Last Mile Project.

**Monitoring of the Environment and Social Safeguards for the Last Mile and Prepare the Quarterly Reports for Environment and Social Safeguards:** Field visits by the World Bank (WB) team, NITA-U specialists was undertaken for the Last Mile Route.

**Supervision of Last Mile Project Under RCIP:** Last Mile implementation under RCIP to commence upon the signing of the Leased.



**Constructed transmission sites in Koboko and Moyo districts under Phase IV of NBI**

**Supervision of the Implementation of the Solar PV Project:** The bidding process for a



provider for Solar PV Project was completed. Meetings to monitor implementation of the project were regularly held and reports presented. The revised scope and procurement plan were submitted to WB for approval.

Supervision of Extension/Relocations of the NBI to MDAs under GoU Funding: The *Call Off Orders* for the extension to 20 sites were initiated and service activated at the sites.

Supervise Pilot to extend NBI/EGI using Rural Electrification: The MoU with, REA, UCC and NITA-U was signed. The OFC Equipment from Corning was shipped to local provider awaiting installation.

Technical support to initiatives and Proof of Concepts to extend Last Mile connectivity was provided. Maintained the NBI to deliver quality services to the public and private sector as per agreed Service Level Agreement (SLA) (target 97% and 99.8% for spur segments and 99.8% for protected segments). 100% MDA client services (all on spur links) achieved min SLA target while 65% of IFMS links monitored recorded 100% uptime and similarly over 25% of other services including Internet and leased lines also had the same uptime.

**Review of the commercialization contract to suit emerging market demands:** The amendment to commercialisation contract was completed.

**Provision and Management of WiFi Services:** The business plan for Wi-Fi was under development and the procurement of contractor for Wi-Fi Expansion and the Core Management Strategy were ongoing.

Under **provision of Value Added Services**, NITA-U in partnership with Uganda Investment Authority supported ENGO Holdings to set up Uganda's first mobile phone and computer manufacturing and assembling factory with daily capacity of 2,000 feature phones, 1,500 smart phones and 800 laptops, employing 400 staff. Located in Namanve Industrial Park, the factory shall deliver to Ugandans affordable smart devices that will further deepen the access to eGovernment Services.

Table 3.6 shows the programme performance by 31<sup>st</sup> December 2019.

**Table 3.6: Program Performance for Shared IT Infrastructure FY 2019/20**

Subprogram	Output/Subprogrammes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Technical Services	Establishment of Last mile connectivity to enhance provision and access to e-Government Services through NBI/EGI (800 sites connected), Supervision of the Implementation of the Solar PV Project, Supervision of Extension/Relocations of the NBI to MDAs under GoU Funding, Support to Broadband Initiatives to extend the NBI, Commercialization Contract Management, Generate at least USD 4M from the commercialization of the NBI, Supervise the commencement of production of IT products at the assembly plant in Namanve,	16,479,715,000	6,308,855,544	411.00	1.20	50.00	Supervision of the Missing Links Project was ongoing. Most of the contracts were under procurement.  The Solar PV project was terminated.
	Programme Performance (Outputs)					32.41	Poor performance

Source: NITA-U, IFMS

### 3.2.5 Streamlined IT Governance and Capacity Development Programme

The programme is composed of four sub-programmes namely: Headquarters, Legal and Regulatory Services, Planning, Research and Innovations, and Finance and Administration.

#### Programme performance

The approved budget for the programme for the FY 2019/20 is Ug shs21.10billion, of which Ug shs10.22billion (48.4%) was released, and Ug shs7.38billion (72.3%) spent by 31<sup>st</sup> December 2019. The overall physical performance was 74%. Table 3.7 shows the overall programme performance.

#### 3.2.5.1: Headquarters

The headquarters' sub-programme is headed by the Executive Director. It is responsible for the management and operations of the Authority; management of the funds, property and business of the Authority, and the promotion, training and disciplining of the staff of the Authority in accordance with their terms and conditions. The overall goal of the sub program is to Strengthen and align NITA-U to deliver its mandate.



## Performance

The approved budget for the sub-programme for FY 2019/20 is Ug shs 824,683,000, of which Ug shs 448,154,414 (54%) was released and Ug shs 256,190,777(57% of released funds) spent.

### Output performance

**Board Governance engagements and audits facilitated:** Board meetings were facilitated. Carried out risk based internal audits of NITA-U business based on the annual work plan. The NITA-U brand promoted. The agency conducted risk based internal audits on: Domestic arrears, financial statements, and procurement and a draft report was being reviewed.

### 3.2.5.2. Regulation and Legal Services

#### Background

The sub-programme is responsible for providing an enabling regulatory environment for the achievement of NITA-U's mandate and the implementation of the cyber laws and other related laws; Ensure the compliance and enforcement of the cyber laws, NITA Act, regulations and other related legislation; Arbitrate disputes between arising between suppliers of Information Technology solutions and consumers; Provide legal services to NITA-U; Provide corporate secretarial services to NITA-U; and ensure compliance with all laws, procedures and policies.

The overall objective is to have a well-regulated IT environment in public and private sectors.

#### Performance

The approved budget for the sub-programme during FY 2019/20 is Ug shs 439,009,000, of which Ug shs 255,849,152(58%) was released and Ug shs 116,265,897(45% of released funds) spent.

The following outputs were undertaken under the sub-programme:

**ICT Policies, strategies, laws, regulations, and technical standards developed:** A Regulatory Impact Assessment was conducted for the policies to be reviewed/developed following the recommendations of the Gap Analysis of the Policy, Legal and Regulatory Framework for the ICT Sector, in conjunction with the Ministry of ICT&NG and the Cabinet Secretariat, Office of the President.

The Terms of Reference for the ICT Sector Competitiveness and Innovation Strategy, was approved by internal stakeholders and submitted to the MoICT&NG for review and approval.

**Develop Two (2) priority IT legislation supported:** The NITA-U (National Data Bank) Regulations, 2019 was published in the Uganda Gazette on 20<sup>th</sup> December 2019.

The Second Draft of the Data Protection and Privacy Regulations 2019 was developed following input from internal stakeholders.



A framework for coordination between UNBS and URA was under discussion and not yet concluded. The framework is expected to guide the approach on Certification of IT Products.

**Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public:** Twenty six (26) sensitisation and awareness activities were conducted. A feedback and response mechanism for consumer protection was under development, the framework, once completed will be presented to NITA-U ExCo for approval.

**Twenty (20) compliance assessments of MDAs and other regulated entities conducted:** NITA-U executive approved the Compliance Plan to guide the conduct of compliance assessments in the FY. Following the approval of the plan, six (6) compliance assessments were conducted on Structured Cabling Standards and Acquisition of IT Hardware and Software Guidelines and Standards.

**Certify 100 IT providers:** 41 Providers of IT Products and Services were audited, of which, 35 were certified, while the process for the grant of certificates for the remaining 6 was underway. A list of all certified firms was published in *The New Vision* newspaper in December 2019 and loaded on the NITA-U website. A workshop was held for Procurement Disposal Units (PDUs) of MDAs to support IT certification. The NITA Executive approved the IT Certification Human Resource Requirement Plan as well as the Certification Awareness Plan, to support certification activities.

**Conduct periodic inspections for 50 certified providers:** Inspections were conducted for four (4) certified providers. Engagements were underway to inspect the remaining firms due for inspection.

**Legal liability maintained below 0.5% of the NITA-U annual budget:** NITA-U liability was maintained at 0.5% of NITA-U annual budget. Necessary action was taken to protect NITA-U's interests in all matters that arose against the Authority.

**Preparation of contracts, MoUs, SLAs and related documents requested within 10 working days:** A total of 80 contracts and MoUs were prepared within the stipulated timelines. The contracts prepared, were of a total value of Ug shs10,034,755,572.

**100% contracts of 200m above obtain Solicitor General's approval:** All contracts with a value of Ug shs 200million and above were obtained from the Solicitor General.

**Establish a legal library for NITA-U (with electronic, online and physical legal resources):** The subscription was paid to providers of an online library and access granted to the staff under the sub programme. Physical legal resources were procured from time to time based on need.



### 3.2.5.3. Planning, Research and Innovation

#### Background

The roles of the directorate are: To support the development, monitoring and evaluation of National IT Strategies, Plans, Policies, Programmes and Initiatives in line with the NITA-U mandate. To lead change and provide a comprehensive approach in the development and implementation of IT strategic research & innovation agenda for the public sector in line with the NITA-U mandate and communicating corporate messages from agenda setting through impact assessment.

To create, implement and maintain an IT capacity building, training and awareness framework, Policy and Strategy in line with the NITA-U mandate.

To build and maintain a framework, model and process to provide centralized and coordinated support to programme management of all IT Projects across the Public Sector in line with the NITA-U mandate.

#### Performance

The approved budget for the sub-programme FY 2019/20 was Ug shs780,000,000, of which Ug shs 424,434,405(54%) was released and Ug shs 364,112,581(85%) spent by 31<sup>st</sup> December 2019.

**Certification of NITA-U ISO 20000 undertaken:** Most activities were at contracting stage. The TORs were developed, the proposal evaluation was completed, and technical input was provided into the draft contract and ensured that the draft contract was shared with the Best Evaluated bidder by 31<sup>st</sup> December 2019.

**Five (5) New IT Standards developed and gazetted:** Three (3) priority standards were developed, reviewed and approved by the National Technical Standards committee.

**Four (4) MDAs supported in the uptake of IT Standards:** Five (5) MDAs were supported in the uptake of IT Standards; PPDA, URSB, MoWT, NBRB, NDA.

**ICT Skills Training and Needs Assessment (STNA) conducted and an ICT Skills training and Needs Action Plan (STNAP) developed** for government as part of the process to standardize IT Training in civil service: the process was at still under procurement. The technical evaluation of proposals was conducted and the preliminary stakeholder identification and analysis done.

**A strategy for Institutionalization of the ICT Function in government developed, Inception report developed reviewed and approved:**

The draft benchmarking report was developed, stakeholder engagement and consultations conducted for western, central, northern and eastern regions and a combined stakeholder consultation workshop conducted for MDAS/LGS. The draft stakeholder engagement and analysis report developed and a visioning and strategizing workshop for the ICT Function



conducted.

**ICT Training Sessions conducted in partnership with Civil Service College and other**

**Partners:** Two training sessions in partnership with the Civil Service College and other partners were conducted. In addition, support was provided to trainings of all NITA-U Projects and initiatives including RCIP (100% support). Three trainings supported included: Digital Security Training (15 participants), sessions of Web Content Management for Local Governments (1st training session) 20 participants, and 2<sup>nd</sup> training session, 15 participants.

**NITA-U Statistical Abstract developed and published:** The agency finalised the draft abstract and submitted to the Statistics Committee for comments.

**Two (2) NITA-U user demand driven surveys conducted:** One (1) IT Survey was identified and conducted in MDAs where UMCS had been rolled out i.e. UMCS user satisfaction survey.

**Monitoring and inspection of two (2) NITA-U projects/initiatives conducted and status reports produced** and one stakeholder engagement held: A total of two (2) M&E studies were conducted namely: Monitoring visits/inspection of the Network Operation Centre (NOC), National Data Centre, the Disaster Recovery (DR) site and the new office block; Readiness Assessment of the 30 schools where Kolibri is to be implemented and participated in the Local Government Budget consultation workshops.

### 3.2.5.4 Finance and Administration

#### Background

The directorate is responsible for providing administrative and technical support to the Authority to optimally plan, generate, manage, deploy and account for all financial and other resources in the delivery of its mandate.

#### Performance

The approved budget for the sub-programme FY 2019/20 was Ug shs 13,242,003,000, of which, Ug shs 3,418,624,259 (25.8%) was released and Ug shs 3,021,024,279 (88% of released funds) spent.

**Architectural designs and BoQs of the NITA-U home:** Concluded procurement of the big time company to fence NITA-U plot at Namanve. In addition, payment for ground rent for Namanve land was made.

**Office rental space secured throughout the FY:** Office rental costs were cleared for the Financial Year. Table 3.7 shows the overall performance of the programme.

**Table 3.7: Performance of Streamlined IT Governance and Capacity Development by 31<sup>st</sup> December 2019**

Sub-programme	Output/ Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Headquarters	NITA-U brand promoted. Audits conducted as per the workplan. Board engagements facilitated. Engaged stakeholders. Communications and Partnership Strategy promoted	824,683,000	448,154,414	3.00	1.50	3.60	NITA brand promoted and Board facilitated.
Regulation, Compliance and Legal Services	Enactment of laws and regulations and development of policies; Create a conducive regulatory environment for the development of e-government and e-transactions; Preparation of contracts, MoUs and related documents requested; Fifteen (15) sensitization activities on IT legislation carried out; Twenty (20) compliance assessments of MDAs and other regulated entities conducted; Legal liability maintained below 0.5% of the NITA annual budget; Good corporate secretarial services provided to the board and management	439,009,000	255,849,152	12.00	6.50	1.93	Conducted 26 sensitization and awareness activities. Stakeholders comments on draft Data Protection and Privacy Regulations were discussed.
Planning, Research & Development	Certification process effectively promoted; Certification of NITA-U ISO 20000	780,000,000	424,434,405	19.00	11.20	3.70	Five (5) MDAs were supported in the uptake of IT Standards; 41 Providers of IT



Sub-programme	Output/ Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	undertaken; Five (5) new IT standards developed and gazetted; Support Two (2) MDAs in the uptake of IT Standards; Two (2) NITA-U user demand driven surveys conducted; A monitoring, evaluation and reporting system developed for NITA-U.						Products and Services were audited, of which, 35 were certified.
Finance and Administration	Architectural designs and BoQs of the NITA-U home developed; staff salaries and gratuity paid, Office rental space secured throughout the FY; A functional Procuring & Disposal Unit; RCIP Project Audits conducted	13,242,003,000	6,740,000,000	5.00	2.30	56.70	Concluded procurement of the company to fence NITA-U plot at Namanve. Staff salaries and office rent was paid.
1541 Institutional Support for NITA-U	Strengthened and aligned NITA-U to deliver its mandate, Purchase of Office and ICT Equipment, including Software, Purchase of Office and Residential Furniture and Fittings, fencing of NITA-U land in Namanve and ground rates paid.	5,820,000,000	2,350,000,000	4.00	0.50	8.54	Most planned outputs were under procurement.
	Programme Performance (Outputs)					74.46	Fair Performance

Source: NITA-U & IFMS



### 3.2.6 Challenges

- Low uptake of services by some MDAs/LGs including the NBI due to lack of quality terminal equipment, computers, and local Area Networks (LANs).
- High cost of services and end user devices.
- Staffing at NITA-U is at less than 40% of the approved structure.
- Inadequate ICT knowledge and skills.
- Low absorption of funds due to delays in procurement and receipt of **"no objection"** from the World Bank on a number of RCIP project components.
- Limited ICT innovation capacity, research and development.
- Inadequate releases for counterpart funding for the RCIP project thus affecting implementation of some activities.

### 3.2.7 Recommendations

- The NITA-U should fast track the implementation of the Last Mile Project which will support MDAs/LGs. In addition, MDAs should prioritise acquisition of critical equipment to utilise the delivered NBI.
- The Ministry of Public Service and NITA-U should review the staff ceiling for NITA-U to increase on implementation efficiency by filling more technical positions.
- The ICT Sector should explore partnerships with the academia to stir innovative solutions that can be placed in the local market as well as compete globally.
- The NITA-U should regularly engage with the World Bank to ensure that *"no objections"* are secured in time.
- The NITA-U should urgently execute the change management strategy through engaging the bidding community (services providers) to create awareness of e-GP project prior to roll out.
- The ICT sector should enhance implementation of strategies for human capital development as outlined in its strategic plan and the National Development Plan (NDP).

## 3.3 Ministry of ICT and National Guidance (Vote 020)

### 3.3.1 Background

The Ministry of ICT was created in 2006 to provide strategic and technical leadership and coordination in all ICT matters. The mandate of the ICT Ministry is *"to provide strategic and technical leadership, overall coordination, support and advocacy on all matters of policy, laws, regulations, and strategy for the sector for sustainable, effective and efficient development, harnessing and utilization of ICT in all spheres of life to enable the country achieve its development goals"*<sup>1</sup>. The information and national guidance component was transferred to the Ministry of ICT in 2016 to form the Ministry of Information, Communications Technology and National Guidance (MoICT&NG).

<sup>1</sup> MoICT 2016



The Vote mission is to increase access and usage of ICT infrastructure and services throughout the country, ensure effective communication of government policies and programmes and promotion of a national ideology for socio economic transformation.

The MoICT&NG has four Vote Functions namely;

- a) Information Technology and Information Management Services which is charged with developing enabling policies, laws and regulations as well as promoting, guiding and providing technical support, supervision, monitoring and evaluation to the development and use of IT;
- b) Communications and Broadcasting Infrastructure which is charged with developing enabling policies, laws, regulations as well as quality assurance in infrastructure development for broadcasting and communications service delivery;
- c) Policy, Planning and Support Services which is responsible for ensuring that the sector complies with policy development guidelines and financial management standards in accordance with the Public Finance and Management legislations.
- d) Information and National Guidance.

The Ministry's key outcomes are:

- (i) Responsive ICT legal and regulatory environment
- (ii) Increased employment and growth opportunities
- (iii) Shared national vision, national interest, national values and common good

Delivery of the outcomes is through three programs namely: Enabling environment for ICT development and regulation; Effective communication and national guidance and general administration, policy and planning.

### Financial performance

The approved annual budget for the Ministry of ICT and National Guidance for FY 2019/20 is Ug shs 63.195 billion, of which Ug shs 31.29 billion (49.5%) was released and Ug shs 26.293 billion (84% of released funds) spent by 31<sup>st</sup> December 2019.

### Physical performance

#### 3.3.2 Enabling Environment for ICT Development and Regulation programme

The programme is composed of four sub-programmes namely; Information Technology, Information Management Services, Broadcasting Infrastructure, and Posts and Telecommunications.

The approved budget for the programme is Ug shs 2.72 billion, of which Ug shs 1.22 billion (44.8%) was released, and Ug shs 1.01 billion (83%) spent by 31<sup>st</sup> December 2019. The overall programme performance was 77.3%. Table 3.8 shows the overall financial and physical performance of the programme by outputs.



### 3.3.2.1 Information Technology

**Enabling Policies, Laws and Regulations developed:** Dissemination of the Data Protection and Cyber laws to LGs of Serere, Kumi, Soroti, Pallisa, Mubende, Kyenjojo, Kyegegwa, Kabarole was undertaken. Digitization readiness assessment was held in Mpigi, Lwengo, Masaka, Lyantonde, Rakai, Isingiro, Ntungamo, Kabale and Kisoro LGS. The Department of Information Technology provided technical support to Ministry of Public Service in the piloting of the electronic records system and the human capital system.

**E-government services provided:** Five MDAs with e-services were assessed namely: URA, NWSC, URSB, Kampala Capital City Authority (KCCA) and Uganda Investments Authority (UIA).

### 3.3.2.2 Information Management Services

The department developed the concept note for the survey and also designed the data collection tools for the digital ecosystem and marketplace for local innovative ICT products. Obtained support from UNCDF for technical assistance on developing the Innovation Policy. Carried out a situational analysis to ascertain the current status of implementation of the 4<sup>th</sup> Industrial Revolution Technologies in the country.

Coordinated an online training in virtual reality, games development and mobile apps development sponsored by the Government of the Arab Republic of Egypt where 40 persons received training. Held engagements with officials of Wits University, South Africa, staff of Ministry of ICT, Uganda Institute of ICT and Makerere University on developing a collaboration framework aimed at reviewing skills gaps in the Uganda ICT Sector, creating a pipeline for new courses. Designed the structure and the operating model for the National ICT Innovation Hub, and piloting the Capability Maturity Model Integration (CMMI) in the Ministry of ICT. Held a retreat to carry out a Regulatory Impact Assessment (RIA) for the Innovation Policy; the Zero draft of the Innovation Policy was produced.

### Business Process Outsourcing:

Carried out a market survey for BPO and ICT enabled services; Provided technical support to the NTFIV project in developing the Country Value proposition for Uganda's Business Process Outsourcing (BPO) and IT enabled services (ITes) industry and road map for export of BPO and ITes to the European Union market. Provided technical support to the NTFIV project in developing the Country Value proposition for Uganda BPO and ITes enabled services industry; participated in the Dubai 2020 expo preparatory meetings and held the National ICT Expo at Uganda Institute of ICT that was opened by the President on 17<sup>th</sup> December 2019.

### 3.3.2.3 Broadcasting Infrastructure

Issue paper on the review of Uganda Communications Act, 2013 and NITA-U Act 2009 was drafted. Best practices in management of ICT infrastructure carried out with Republic of South Korea. The Task team on the review of UCC and NITA-U Acts was established



and three stakeholder consultative meetings on review of the two Acts were conducted. Consultative meetings were held with UNRA, Ministry of Works, Ministry of Lands, UETCL, UCC and NITA-U.

The National Broadband Policy was disseminated to stakeholders. The department provided technical guidance on establishment of satellite based broadband internet connectivity in Bwindi Impenetrable Forest and Kidepo national parks.

In terms of developing broadband infrastructure blue print, the Agency collected and documented the available ICT Infrastructure under UETCL and UTL. They visited the Spectrum Monitoring and Management Center at UCC to benchmark for best practices. Undertook an ICT policy consultation with South Korea on joint infrastructure sharing and broadband as a public utility.

#### **3.3.2.4 Posts and Telecommunications**

Data was collected to support the development of guidelines for use of Postal Networks/ Service Centers for e-Government Services. A benchmarking trip on Universal Service Fund was carried out in Lusaka Zambia.

Data to support the National GIS prefeasibility study was collected from UMEME, KCCA, NWSC, REA, Ministry of Water and Environment, and Local Governments (Kitgum, Arua, Nebbi, Packwach, Moyo, Dokolo, Kyoga, Buikwe, Kapchorwa, Tororo, Mbale, Sironko, Bududa, Kabale, Kisoro, Ntungamo, Ibanda, Mitoma, Bushenyi).

A retreat to draft pre-feasibility study for development of National GIS System was held and a benchmarking trip on National GIS Systems and Digital Addresses in Ghana was carried out.

Table 3.8 shows performance of the enabling Environment for ICT Development and Regulation Programme.

**Table 3.8: Overall performance of the Enabling Environment for ICT Development and Regulation Programme**

Sub-programme	Output/Sub programmes	Annual Budget ( Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Information Technology	Enabling Policies, Laws and Regulations developed	250,000,000	8.00	3.90	7.62	Sensitization and Monitoring on Information Security performed in five districts 1 Dissemination event carried out for Government IT Officers Dissemination of Data Protection Law and cyber laws to 8 LGS undertaken Sensitization and awareness to increase the demand for eServices conducted in 5 MDAs.
	E-government services provided	150,000,000	26.00	13.40	5.51	Evaluation of BPOs in Kampala done.
	Hardware and software development industry promoted	110,000,000	14.00	6.00	4.04	Interventions initiated for hardware and software development.
Information Management Services	Enabling Policies, Laws and Regulations developed	350,000,000	8.00	2.60	7.70	Obtained support from UNCDF of technical assistance on developing the innovation policy.
	E-government services provided	350,000,000	23.00	11.30	12.87	Digitization readiness assessment was ongoing.
Broadcasting Infrastructure	Enabling Policies, Laws and Regulations developed	650,000,000	5.00	1.00	13.51	Communications Act 2013 and NITA-U Act 2009 were undergoing review.
Posts and Telecommunications	Sub-sector monitored and promoted	710,000,000	6.00	4.00	26.10	Development of guidelines for use of Postal Networks/Service Centers for e-Government Services initiated.
	Programme Performance ( Outputs)				77.36	Good performance

Source: MoICT&NG

### 3.3.3 Effective Communication and National Guidance Programme

The objective of the programme is to ensure effective communication and national guidance in order to increase citizen's participation in national programmes. The programme consists of three sub-programmes namely: National Guidance, Information, and Uganda Media Centre.

The approved budget for the programme FY 2019/20 is Ug shs13.45billion, of which Ug shs 5.33billion (39%) was released and Ug shs 3.11 billion (58.4% of released) funds spent. Both release and expenditure performance were fair.

The overall programme performance was 66%. Table 3.9 shows the performance of the programme.

Under the **Uganda Media Centre**, a total of 2,264 print and electronic media were monitored



against an annual target of 20,000. A total of 269 print and electronic media were engaged. 265 media coverage coordinated and the 57<sup>th</sup> Independence Day magazine was published. A total of 24 international media were engaged.

Under the **National Guidance** docket, research on current socio-political and economic events in the country on citizen's support to National governance issues in West Nile and Busoga sub region were conducted. The department carried out research and inspection of district information officers and their communication tools in the districts of Mityana, Mubende, Kyegegwa and Kakumiro to support guidance activities.

Civic education awareness campaign in Kamuli with a focus on the religious and cultural leaders from Buyende, Kaliro and Kamuli districts were conducted.

The department conducted radio talk show programmes in Bugisu (Mbale) sub-region; to publicise government programmes and policies and increase the levels of awareness and changing people's ideological consciousness by promoting the ethics of hard work and ownership of government programmes.

Under the **Information** sub-programme, the call centre at the **Government Citizen's Interaction Centre** (GCIC) received and handled 533 calls/queries from citizens and feedback was provided. The GCIC website: [www.gcic.go.ug](http://www.gcic.go.ug) got 6,707 visits, Social media; Twitter got 752,000 views and Facebook 410,050 views. The GCIC website underwent re-designing and improvement to better address the needs of citizens and is being merged with the Ministry website by the GCIC team.

Conducted training for district communication officers and district information officers from Western Uganda, Busoga, Elgon and West Nile regions on effective use of digital and social media to communicate.

They held twenty (20) radio and TV talk shows to explain achievements of Government to the citizens and to highlight the role of citizens in service monitoring and delivery. Worked with NITA-U to develop an Open Government Solution. Partnered with Uganda AIDS Commission to popularise the World AIDS Day and engaged with UPDF and Uganda Police Force (UPF) officers on social media management and use.

**Centralized media buying management services:** Dissemination of guidelines for centralised media buying initiative was done in 60 districts. The Ministry procured M/s QG Saatchi & Saatchi as the media clearing agency. Advertising channels were identified. However, by 31<sup>st</sup> December 2019 invoices had not been submitted and over Ug shs 1.7 billion was not spent.

**Table 3.9: Performance of the Effective Communication and National Guidance Programme by 31<sup>st</sup> December, 2019**

Sub program	Output/ Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Uganda Media Centre	Media and communication support provided	410,000,000	210,000,000	20000.	2640.00	0.79	A total of 2,264 print and electronic media were monitored against an annual target of 20,000.
	Transfers to other Government Units	1,200,000,000	515,000,000	4.00	2.00	8.92	Funds to UMC were transferred.
National Guidance	National Guidance	590,000,000	280,000,000	15.00	11.00	4.38	Conducted research on current socio-political and economic events in the country on citizen's support to national governance.
Information	Government Citizens interaction Centre operational	1,350,000,000	590,000,000	2500.00	540.00	4.96	GCIC received and handled 533 calls/queries from citizens and feedback was provided
	Dissemination of public information	470,000,000	180,000,000	0.50	0.03	0.55	Radio and TV talk shows to enlighten citizens on government undertakings held
	Centralised media buying management services	9,440,000,000	3,560,000,000	4.00	1.00	46.49	Guidelines for centralised media buying initiative made
	Programme Performance (Outputs)					66.08	Fair performance

Source: MoICT&NG

### 3.3.4 General Administration, Policy and Planning Programme

The overall objective of the programme is to provide policy guidance, strategic direction and to generate sector statistics to inform planning and policy review.

The approved budget for FY 2019/20 is Ug shs 47.03 billion, of which Ug shs 24.74 billion (52%) was released and Ug shs 22.17 (89.6%) spent. The overall programme performance on outputs was 75%.

Under the **Strengthening Ministry of ICT** sub-programme (retooling project). Two consultative workshops were undertaken on budgeting, planning and sector performance. The ICT and National Guidance Sector development plans were reviewed. Two Sector Working Group meetings were undertaken. The sector monitoring activity were undertaken and a report produced. The ICT and National Guidance Sector Investment Plan activities were facilitated and coordinated. The ICT Sector Statistics document was reviewed and submitted to UBOS for consideration and approval. Four project proposals prepared and



submitted to Ministry of Finance, Planning and Economic Development for consideration and onward approval.

**Under the National ICT Initiatives Support Programme (NIISP):** Three ICT hubs were supported namely: Resilient African Network, Tech Buzz Hub and Hive Collab.

The **construction of the National ICT Innovation Hub** at Nakawa was substantially completed awaiting furnishing. Support for indigenous ICT innovators was provided. The Ministry participated in various ICT innovation campaigns in Kampala and abroad to promote and popularise the NIISP. The first ICT Innovation Expo was held at the UICT Nakawa to popularise the NIISP. The first ICT Innovation Expo was held at the UICT Nakawa to popularise the NIISP. The FY 2017/18 ICT Innovation awardees under the fund were monitored and mentored for progress.



**Substantially completed ICT Hub in Nakawa and nearly complete Auditorium at the Hub**

**Grants provided to innovators and innovations identified:** A total of Ug shs 5.2 billion was disbursed to Sixty (60) Indigenous ICT Innovators funded under the NIISP.

**Three spaces/structures of the partner institutions in the innovation ecosystem renovated and converted into ICT Innovation Hubs:** Spaces were identified in higher institutions of learning and a report produced and submitted; Needs assessment activities for the identified spaces was scheduled for Q3 FY2019/20. The procurement of ICT equipment for the ICT innovation Hubs/Spaces was ongoing.

**Funds transferred to UBC:** Ug shs 10.35billion were transferred to Uganda Broadcasting Corporation (UBC) to undertake the following: Satellite uplink and downlink configuration of 18 DTT sites, Operating system software and antivirus for 140 computers procured and supplied. Assorted UPS and 10 KVA batteries were procured and supplied. The Local Area Network (LAN) re-design for broadcast house was undertaken. 32TV sets and accessories were procured and supplied among others.

Procurement of the following among others was ongoing: Assorted microphones, equipment and capture cards, wireless lapel microphone, wired lapel microphones, Sony ECM microphones, Condenser Dynamic Omni Directorial microphone, Studio Condenser, Microphone Arm, Hybrid phone, Studio Headphones, Audio mixers, Audio cable, Video capture cards, TV cameras and accessories, Studio in box, C-Band converter and Modulator for Kololo equipment for upgrade of the Contention Based Uplink (CBUL) at Broadcast house.



**Upgraded Studios of Star TV and UBC TV**

Table 3.10 shows the performance of the programme.

**Table 3.10: Performance of the General Administration, Policy and Planning Programme by 31<sup>st</sup> December, 2019**

Sub program	Output/ Sub programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Head-quarters	Output: 01 Policy, consultation, planning and monitoring services	930,000,000	362,000,000	4.00	2.00	1.98	ICT and National Guidance Sector Investment Plan activities facilitated and coordinated.
	Output: 02 Ministry Support Services (F&A)	3,210,000,000	1,560,000,000	4.00	1.00	3.51	Administrative and welfare activities supported.
	Output: 03 Ministerial and Top Management Services	270,000,000	120,000,000	20.00	5.00	0.32	Top management meeting activities coordinated and facilitated.
	Output: 04 Procurement and Disposal Services	130,000,000	61,000,000	4.00	2.00	0.28	Ministry monthly procurement reports prepared.
	Output: 05 Financial Management Services	420,000,000	200,000,000	4.00	2.00	0.89	payments systems for the months of July, to December 2019 audited and a report produced.
	Output: 19 Human Resource Management Services	4,550,000,000	1,730,000,000	100.0	40.00	9.67	Staff welfare maintained and salaries paid.
	Output: 20 Records Management Services	100,000,000	40,000,000	100.0	40.00	0.21	Records managed



Sub program	Output/ Sub programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Project: 0990 Strengthening Ministry of ICT	Output: 06 ICT Initiatives Support	5,070,000,000	2,560,000,000	6.00	2.00	7.12	First ICT Innovation Expo held
	Output: 52 Innovators and Innovation Hubs	11,950,000,000	6,160,000,000	62.0	30.00	23.85	Support to 60 innovators given
	Output: 72 Government Buildings and Administrative Infrastructure	1,000,000,000	860,000,000	1.00	0.40	0.99	Spaces for hubs at three Universities secured. Construction of ICT hub at UICT Nakawa substantially completed
	Output: 78 Purchase of Office and residential furniture and fittings	400,000,000	300,000,000	1.00	0.20	0.23	Procurement on going
	Output: 76 Purchase of Office and ICT Equipment, including Software	1,000,000,000	340,000,000	100	0.00	0.00	Not done pending procurement process
	Output: 054953 Transfers to other Government Units	18,000,000,000	10,440,000,000	100	40.00	26.40	Funds transferred to the UBC to complete revamp of national broadcaster
	Programme Performance (Outputs)						75.45

Source: IFMS & MoICT

## Conclusion

The Ministry prepared and submitted the Budget Framework Paper for the Vote to MFPED, and prepared relevant financial reports and submitted to relevant authorities. Transfers to 60 innovators were done during the period under review and to Uganda Broadcasting Corporation for equipping the national broadcaster with modern equipment, partial clearance of taxes owed to URA and salary payment to staff among others. It was however observed that the UBC transfers were not 100% done while grants to innovators had not yet registered results. A number of outputs were still at procurement stage by 31<sup>st</sup> December 2019.

## Challenge

- Poor planning leading to delays in initiating procurements.



### Recommendation

- The MoICT&NG should initiate procurements in time to avoid implementation delays.

## 3.4 Overall ICT Sector Performance

The overall sector performance was fair at 66.4%. The programme of Enabling Environment for ICT Development and Regulation under the Ministry of ICT&NG registered the best performance rated at 77.3%, while Shared IT Infrastructure under NITA-U registered the least score of 32.4%. The poor performance under the later was due to delays in implementing the planned outputs as most of the contracts were still under procurement by 31<sup>st</sup> December 2019. Table 3.10 shows the summary performance by programme.

**Table 3.10: Physical Performance of the ICT Sector by 31<sup>st</sup> December, 2019**

Programme	Score	Rating
Electronic Public Services Delivery (e-Transformation) Programme	72.9	Good
Shared IT infrastructure Programme	32.4	Poor
Streamlined IT governance and capacity development Programme	74.4	Good
Enabling environment for ICT development and regulation Programme	77.3	Good
Effective Communication and National Guidance Programme	66	Fair
General Administration, Policy and Planning Programme	75.4	Good
Overall Sector performance	66.4	Fair

*Source: Author's compilation*



## CHAPTER 4: CONCLUSION AND RECOMMENDATIONS

### 4.1 Conclusion

The overall ICT sector performance by 31<sup>st</sup> December 2019 was fair (66.4%). The overall budget performance was very good with over 55% of the annual budget received, and 75% of received funds expended.

The programmes that had more recurrent outputs performed better than those with development outputs for example; Enabling Environment for ICT Development and Regulation Programme posted a score of 77.3%, while General Administration, Policy and Planning Programme posted a score of 75.4%.

On the other hand, the programme with development (capital investment) outputs such as; Shared IT infrastructure Programme posted poor performance of 32.4%. The poor performance under this programme was due to delays in completing the procurement of contractors for the various contracts related to the programme and securing no objection from the World Bank. It was observed that most of the recurrent programmes were able to achieve and surpass the output targets with much less resources than budgeted. This rather good efficiency points to slack in scoping and therefore poor planning.

Performance during the period under review was hampered by delays in initiation of procurements, low ICT technical capacity within MDAs (human resource, hardware and software) to support the systems, under staffing at the MoICT and NITA-U to attend to all requests from MDAs and stakeholders, resistance to integration of ICT systems.

### 4.2 Recommendations

- The NITA-U and MoICT&NG should initiate procurements in time to avoid implementation delays.
- The Ministry of ICT and NITA-U should enhance awareness and sensitisation campaigns on the benefits of IT systems to increase uptake and maximise the economies of scale.
- The NITA-U through the RCIP should prioritise provision of key hardware and software such as computers and structured cabling to agencies where the NBI was delivered but not in use in order to increase on uptake of e-enabled services.
- The MoICT&NG, NITA-U and Ministry of Public Service should review the staff ceiling for the sector to increase on implementation efficiency.
- The MoICT&NG and NITA-U should develop a change management strategy to ensure that duplication is minimised on procurement and use of ICT installations.



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