



INFORMATION AND COMMUNICATION TECHNOLOGY SECTOR

SEMI-ANNUAL BUDGET MONITORING REPORT

FINANCIAL YEAR 2020/21

APRIL 2021

Ministry of Finance, Planning and Economic Development
P.O. Box 8147, Kampala
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ACRONYMS

4IR	Fourth Industrial Revolution
AIA	Appropriation in Aid
BFP	Budget Framework Paper
BPO	Business Process Outsourcing
CERT	Computer Emergency Response Team
COVID 19	Corona Virus Disease, 2019
DC	Data Centre
DLG	District Local Government
DNS	Domain Name Server
DTT/DTH	Digital Terrestrial Television/Direct to Home
E-GP	Electronic Government Procurement
ERP	Enterprise Resource Planning
ESA	Enterprise Security Architecture
ETA	Electronic Transactions Act
FIA	Financial Intelligence Authority
FOSS	Free and Open Source Software
GB	Giga Byte
GCIC	Government Citizens Interaction Centre
GoU	Government of Uganda
GOVNET	Government Networks
IAC	Information Access Centre
ICT	Information, Communications Technology
ICTAU	Information Communications Technology Association of Uganda
IFMS	Integrated Financial Management System
IPPS	Integrated Payroll and Pension System
ISO	International Standards Organisation
ITES	Information Technology Enabled Services
ITU	International Telecommunication Union
IXP	Internet Exchange Point
LG	Local Government
MBPS	Mega Byte Per Second
MBSA	Microsoft Business and Services Agreement
MDAs	Ministries, Departments and Agencies
MoICT&NG	Ministry of Information, Communications Technology and National Guidance
MoU	Memorandum of Understanding
NBI	National Backbone Infrastructure
NDC	National Data Centre
NDP III	Third National Development Plan
NEMA	National Environment Management Authority



NISF	National Information Security Framework
NITA-U	National Information and Technology Authority
NOC	Network Operating Centre
OFC	Optic Fibre Cable
PBS	Programme Budgeting System
PWG	Programme Working Group
RCIP	Regional Communication Infrastructure Programme
SIGNET	Signal Network Limited
SLA	Service Level Agreement
SMS	Short Messaging System
SOPs	Standard Operating Procedures
ToRs	Terms of Reference
TV	Television
UBC	Uganda Broadcasting Corporation
UCC	Uganda Communications Commission
Ugshs	Uganda Shillings
UICT	Uganda Institute of Information Communication Technology
UMC	Uganda Media Centre
UMCS	Unified Messaging Collaboration System
UPL	Uganda Posts Limited
US\$	United States Dollar
Wi-Fi	Wireless (Internet)



FOREWORD

This Financial Year 2020/21 marks the first year of implementation of the third National Development Plan (NDPIII), within which we aim to achieve inclusive growth, employment and wealth resulting from sustainable industrialisation. It is hoped that the newly adopted coordinated programmatic approach will be a springboard to enabling government achieve its development objectives.

The semi-annual findings by the Budget Monitoring and Accountability Unit (BMAU) show that sectors still posted a fair performance. Whereas the Ministries, Departments, Agencies (MDAs), and Local Governments (LGs) should have adopted Programme Based Budgeting (PBB) this Financial Year, this is yet to be fully embraced as evidenced from the BMAU findings where entities are still operating and reporting achievements in sector format.

It is imperative that the lead agencies under all programmes ensure that all their constituent entities shift to the new development approach for us to harness its collective gains.

Patrick Ocailap

Ag. Permanent Secretary/Secretary to the Treasury



EXECUTIVE SUMMARY

Introduction

The ICT sector is comprised of two votes namely: Ministry of ICT and National Guidance (MoICT&NG) and National Information Technology Authority (NITA-U).

Overall Performance

The overall budget for the ICT sector comprising of Wage, Non-Wage Recurrent, Development, and Gross Tax for FY2020/21 is Ug shs 162.9billion (bn), of which Ug shs 46.475bn is for Vote 020 (Ministry of ICT&NG) and Ug shs 116.449bn is for Vote 126 (NITA-U). The overall budget performance by half year was good with over 46% of the annual budget received, and 62% expended. The overall ICT performance was good (76%).

Highlights of Sector Performance

Electronic Public Service Delivery Programme

The overall performance for the period under review was fair (60%). The programme conducted eight National Information Security Framework (NISF) assessments and the implementation roadmap was developed. The NITA-U disseminated 20 cyber security advisories to Ministries, Departments and Agencies (MDAs) informing them on the security vulnerabilities and the possible mitigation procedures. Twenty-four (24) applications were hosted in the National Data Centre (NDC) and an additional six (6) MDAs hosted their services in the Data Centre, bringing the cumulative number of applications and MDAs hosted to one hundred sixty-five (165) and eighty-five (85) MDAs respectively. The NITA-U developed nine additional Government websites, revamped eight and renewed two hundred seventy (270) domains names. Nine (9) e-services from seven (7) MDAs were integrated onto the e-payment Gateway. A total of 15,138 Microsoft licenses under the Microsoft Business and Services Agreement (MBSA) were issued to 66 entities. A total of six (6) MDAs were enrolled onto the SMS Gateway.

Installation of last mile equipment under the Regional Communication Infrastructure Programme (RCIP) was ongoing in the Phase 3 NBI sites (*Western part of the Country*) contributing to the increased number of MDAs connected. Civil works for the National Computer Emergency Response Team (CERT) was at 95% and accreditation of the facility by FIRST was anticipated in Q3. The Standard Operating Procedures (SOPs) for the CERT were developed. A concept note for ICT Sector Competitiveness and Innovation Strategy for the Government of Uganda was submitted to World Bank and Terms of Reference (TORs) were developed. The Concept Note for the National Digital Transformation Policy and TORs were developed and approved by World Bank. Procurement of assorted IT equipment and installation of solar power in the 25 NBI transmission sites was at contract signing stage.



Shared IT Infrastructure Programme

The overall programme performance against outputs for the first half of FY2020/21 was very good (100%). Five hundred and twenty-four (524) Kilometers (Km) out of the seven hundred and thirty-two (732) Km of Optical Fiber Cable (OFC) to be laid under the last mile project was extended bringing the total cumulative distance of the NBI across the country to 3,918 Km. The Right of Way (RoW) was acquired for all upcountry sites and site designs were approved for Mbarara-Ibanda-Kamwenge, Ntungamo-Mirama Hills and Bujjuko-Mityana-Kyegegwa backbone Segments. The NITA-U through GOVNET project upgraded the laid optical fibre cable for higher capacity in critical segments to accommodate additional rollout of service including dark fibre leasing and client drop-offs. Four hundred and twenty-three (423) additional MDA/DLG and target user sites were connected to the NBI during the period under review.

Streamlined IT Governance Programme

The overall programme performance against outputs for the first half of FY2020/21 was good (76.9%). The Final Draft Data Protection and Privacy Regulations, 2020 were prepared awaiting approval by the Minister of ICT&NG and publishing in the Gazette. The NITA-U supported the Ministry of ICT&NG to develop Terms of Reference (ToRs) for the ICT Sector Competitiveness and Innovation Strategy, the National ICT Policy, and the e-Waste Management Policy. Eighty-two IT service providers and products were certified. The programme published forty-three (43) public articles in print and online media, and the agency was hosted on seven (7) radio and one (1) TV talk shows. The consumer protection portal was developed and the consumer awareness content prepared awaiting launch. The technical evaluation of the proposals for provision of consultancy services to conduct the National Information Technology survey was ongoing and was expected to be completed by the end of January 2021.

Under **Enabling Environment for ICT Development and Regulation Programme**, the overall performance was fair (69%). The Implementation Strategy for Digital Uganda Vision was developed and stakeholder consultations on Draft Data Protection and Privacy Regulations carried out. With funding from RCIP, the Ministry initiated the review of the cyber security policy. The programme developed the first draft of the National ICT Innovations Policy, sensitised MDAs and Local governments (LGs) in the districts of Nakasongola, Luweero, Mubende and Kakumiro on the scheme of services for institutionalisation of ICT and built capacity for ICT officers in the Ministry of ICT. The programme facilitated e-learning for ICT professionals in mobile applications, web applications and games development. The concept note for the survey on public sector demand for Business Process Outsourcing (BPO) services and data collection tools were developed. An assessment of implementation of phase 5 of the National Backbone Infrastructure project was undertaken.

Effective Communication and National Guidance

The overall programme performance was good (82%). Public awareness campaigns and radio talk shows were conducted in selected districts of Acholi, Ankole, Teso and Karamoja sub-



regions. In collaboration with the Electoral Commission and Konrad Adeneur Stiftung, the MoICT&NG developed Uchaguzi application, which was used to disseminate voter information during the 2021 general elections. The Uganda Media Centre coordinated 300 media coverages and monitored 2,616 online electronic media.

General Administration, Policy and Planning

The overall programme performance was fair (65%). Review of the ICT Policy in collaboration with the Office of the President was completed. The MoICT&NG carried out bench marking activities for best practices for the operationalisation of the ICT Hub at Nakawa in consultation with indigenous ICT Hubs; Impact Hub and Microsoft East Africa. Mentorship activities for innovators under the National ICT Initiatives Support Programme (NIISP) were undertaken. The grants to Phase Two Innovators (60) and Innovation Hubs were processed and paid out to recipients. The National ICT Innovations Hub was completed and furnished pending installation of CCTV cameras, heavy duty printers and servers. It was observed however that no standby generator was installed as redundancy for grid power supply at the innovations hub. It was observed however that whereas Uganda Broadcasting Corporation (UBC) is a national broadcaster and mandated with championing digital migration in the country under the Signal Network Limited (SIGNET), it is not funded to deliver on the core mandate, moreover the agency is highly indebted to a tune of over Ug shs 75bn arising from unpaid taxes, court awards, staff gratuity, unremitted NSSF contributions since 2005, among others. This jeopardises the ability of the programme to increase the digital terrestrial television signal coverage from 56 percent to 95 percent as stipulated in the NDP III.

Conclusion

The overall ICT performance was good (76%). The release performance by half year was good with 46% of the annual budget received and 62% spent. The shared infrastructure programme achieved all the set targets by half year, while the electronic public service delivery programme achieved 60% of the output targets. The programmes with development investments performed averagely as most outputs were still at procurement stage.

The core constraints in achieving set targets included: Delays in initiating and completing the procurement of contractors for the various project components, inadequate releases owing to budget cuts arising out of the outbreak of COVID-19. The sector faces low ICT technical capacity within MDAs (human resource, hardware and software) to support the systems, limited space for data centre hosting services, under staffing at the MoICT and NITA-U to attend to all requests from MDAs and stakeholders, resistance to integration of ICT systems, and high debt burden and inadequate funding to Uganda Broadcasting Corporation.



Recommendations

1. The MoICT&NG, NITA-U and Ministry of Public Service should review the staff ceiling for the sector to increase on implementation efficiency.
2. The NITA-U and MFPED should prioritise funding to cater for additional space for the data centre.
3. The NITA-U should expedite the implementation of the last mile connectivity and provision of key hardware to MDA/LGs to enable efficient uptake of services over the NBI.
4. The MFPED and MoICT&NG should prioritise funding for UBC and consider writing off statutory debt and associated penalties.



CHAPTER 1: BACKGROUND

1.1 Introduction

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)
- Industrialisation
- Information and Communication Technology (ICT)
- Social services (Education, Health, and Water and Environment)
- Public Sector Management; and
- Science, Technology and Innovation



1.2 Digital Transformation Programme

The programme 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 2020/21 in the ICT programme covered the Ministry of ICT and National Guidance (MoICT&NG), Uganda Broadcasting Corporation (UBC) and National Information Technology Authority (NITA-U).

1.3 Programme goal and priorities

The goal of the Digital Transformation Programme according to the third National Development Plan (NDP III) is to increase ICT penetration and use of ICT services for social and economic development. The key results to be achieved over the five year period are: (i) Increase ICT penetration (Internet penetration from 25 percent to 50 percent, Digital Terrestrial Television signal coverage from 56 percent to 95 percent, 70 percent NBI connectivity in Government MDAs/DLG Headquarters; 90 percent national broadband coverage with minimum speed of 8 Mbps (ii) Reduce the cost of ICT devices and services (unit cost of 1Mbps /month of internet on the retail market from USD 237 to USD 70, unit cost of low entry smart phones from Ugshs 100,000 to Ugshs60,000 and cost of a computer from Ugshs 1,600,000 to Ugshs 800,000); (iii) Create 30,000 direct jobs annually within the ICT sector; (iv) Increase local ICT innovation products developed and commercialized from 72 to 282; (v) Provide 80 percent of government services online.

1.4 Programme objectives

The objectives of this programme as laid out in the NDP III are to:

- 1) Increase the national ICT infrastructure coverage;
- 2) Enhance usage of ICT in national development and service delivery;
- 3) Promote ICT research, innovation and commercialisation of indigenous knowledge products;
- 4) Increase the ICT human resource capital; and
- 5) Strengthen the policy, legal and regulatory framework.



CHAPTER 2: METHODOLOGY

2.1 Scope

This report is based on all programmes in the ICT votes. The focus was on policies and projects implemented by the Ministry of ICT&NG and NITA-U for the FY2020/21. Under NITA-U, all sub-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 (re-tooling) 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 sub programmes and projects 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 FY2020/21; National and Sector Budget Framework Papers; project documents and performance reports from the Programme Budgeting System (PBS), 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 analysed 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	Very Good (Most of the set targets achieved and funds absorbed)
70%-89%	Good (Some core set targets achieved and funds absorbed to 70%-89%)
50%- 69%	Fair (Few targets achieved and funds absorption is 50%-69%)
Less than 50%	Poor (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 work plans and targets for some outputs.
- Lack of disaggregated financial information for some outputs which might have affected the overall weighted scores and performance.
- Interactions with some key informants was not possible due to COVID-19 pandemic.
- 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 ICT performance was good (76%). The release performance by half year was fair with 46% of the annual budget received and 62% of received funds spent.

3.1.1 Overall Sector Financial Performance

The overall budget for the ICT votes comprising of Wage, Non-Wage Recurrent, Development, and Gross Tax for FY2020/21 is Ug shs 162.9bn of which Ug shs 46.475bn is for Vote 020 (Ministry of ICT&NG) and Ug shs 116.449bn is for Vote 126 (NITA-U). The overall budget performance by half year was fair with over 46% of the annual budget received and 62% of received funds spent. Table 3.1 shows the annual sector financial performance by vote.

Table 3.1: Sector budget allocation and outturn by 31st December 2020 (Ugshs billion)

Vote	Approved Budget	Release	Expenditure	% Released	% Spent
MoICT	46.475	17.321	13.557	37.27	78.27
NITA-U	116.449	58.712	33.621	50.42	57.26
Total	162.924	76.033	47.178	46.67	62.05

Source: MoICT, NITA-U and IFMS, December 2020

At vote level, the absorption was higher under the MoICT&NG at 78.2% of the released funds, compared to 57.2% of funds released under the NITA-U. Low absorption was observed under the NITA-U development budget where Ug shs 37.25bn was released and Ug shs 19.33bn (51% of released funds) spent.

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 three 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), Government Network (GOVNET) Project, and Institutional Support for NITA-U.

The objectives of the agency are to:

1. To provide high quality information technology services to Government;
2. To promote standardisation 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 organised 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 the NITA-U for FY 2020/21 is Ug shs 116,448,571,621 split under Government of Uganda (Ug shs 41,683,357,621) and RCIP - IDA funds (74,765,214,000). By 31st December 2020, a sum of Ug shs 58.712bn (50%) was released and Ug shs 33.621bn (57%) spent. The very good release and fair expenditure performances was mainly attributed to the un forecasted budget cuts at the beginning of the FY which caused delays and termination of some planned activities. Table 3.2 shows the approved budget, release and expenditure performance.

Table 3.2: Financial Performance of NITA-U by 31st December 2020 (billion Ugshs)

Annual Budget		Cumulative Releases	% of budget released	Cumulative Expenditure	% of release spent
GoU	41.482	21.259	51.25	14.085	66.25
Donor/Ext fin	74.765	37.251	49.82	19.337	51.91
NTR/AIA	0	0	0.00	0	0.00
Arrears	0.202	0.202	100.00	0.199	98.51
Total	116.449	58.712	50.42	33.621	57.26

Source: NITA-U

3.2.1: Electronic Public Services Delivery (e-Transformation)

The theme covers three sub-programmes namely, the Regional Communication Infrastructure Programme (RCIP), Information Security and e-Government Services. The programme output performance for the period under review was fair (60%). Table 3.4 shows the programme performance by sub-programme.



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.

Scope

The planned outputs for FY 2020/21 are to undertake: Gap Analysis of the Policy, Legal and Regulatory Framework for Uganda's ICT Sector, Development of an ICT Sector Competitiveness and Innovation Strategy for the Government of Uganda, Development of the consolidated / amalgamated National ICT Policy (National Digital Transformation Policy), review and update of the National Electronic Waste Management Policy 2012, conduct e-Waste baseline survey, develop crop traceability system – e-Service for Agriculture, cloud infrastructure in existing National Data Centre (IaaS), additional equipment and storage for cloud services, establish a shared platform to improve Government's ability to deploy e-Services, whole of government data integration and sharing program, develop shared services to increase the Government's efficiency. Purchase of specialized machinery and equipment (Installation of Solar Power at the 25 NBI Transmission Sites. Assorted ICT equipment for the sites to be connected under last mile project procured and installed.)

Performance

The approved budget for the RCIP-Uganda for FY 2020/21 is Ug shs 74.65bn, of which Ug shs 37.251bn (50%) was released and Ug shs 19.337bn (26%) spent by 31st December 2020. The release performance was very good, while the expenditure performance was poor.



Implementation of the last mile project solution to provide connectivity

The last mile solution intends to provide connectivity and deliver fast, secure and reliable e-Government services to the Government (MDAs/District Local Governments) and other target user groups. By 31st December 2020, the following was achieved:

Delivery and installation of equipment for the last mile sites: The last mile equipment was delivered; installations were being undertaken in the NBI Phase 3 sites (Western part of the Country) contributing to the increased number of MDAs connected.

Right of Way (RoW) clearance and approval of MDA/DLG site designs: The RoW was acquired for all upcountry sites and all up country MDAs site designs were approved for implementation, the following segments were also completed;

- a) Mbarara -Ibanda-Kamwenge backbone Segment
- b) Ntungamo-Mirama Hill backbone segment
- c) Bujjuko-Mityana-Kyegegwa backbone Segment

Compliance with Environmental Health and Safety requirements: The environmental health and safety requirements were adhered to. The compliance exercise for the new camps in the various opened sections were successfully conducted and no queries were raised with regards to the working conditions of the labourers.

Extension of the last mile connectivity: A total of 524Km out of the 732Km of optical fiber cable (OFC) to be laid under the last mile project was extended bringing the total cumulative distance of the NBI across the country to 3,918Km. Additionally, 423 additional MDA/DLGs and target user sites were connected to the NBI bringing the cumulative number of sites connected to 1,026 sites.

Provision of services to the last mile sites: Sixteen (16) sites were provisioned with services (internet, IFMS, leased lines, dark fibre) over the NBI, cumulatively bringing the total number of sites using services over the NBI to 498 sites.

Gap Analysis of the Policy, Legal & Regulatory Framework for Uganda's ICT Sector and development an ICT Sector Competitiveness and Innovation Strategy for the Government of Uganda: The assignment was completed in July 2019. The concept note for the assignment was developed and approved by the World Bank. The TORs were also developed, to which the World Bank provided comments. Guidance was provided that the National ICT Innovation Policy is being developed with the support from United Nations Capital Development Fund (UNCDF) and the funds meant for this item should be utilised for the development of the e-Government Strategy or the National Critical Information Infrastructure (NCII).

Development of the consolidated/amalgamated National ICT Policy (National Digital Transformation Policy): The concept note and ToRs for the development of the National



Digital Transformation Policy were developed. The NITA-U executive committee approved the concept note and the TORs which were submitted to the World Bank for review and approval. The MOICT&NG was also engaged in the development of the TORs for the assignment.

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).

The planned activities include: CERT Advisory and alerting carried out as and when there are security incidents, implementation of the NISF in 20 MDAs, information assurance provided for the NBI and technical support provided to MDAs.

Performance

In order to protect MDA resources and systems from potential cyber-attacks and associated risks such as cyber terrorism, the Government of Uganda put in place structures and mechanisms to operationalize the National Information Security Framework (NISF). The major efforts made and achievements registered by the half year of the FY2020/21 include the following:

The National Information Security Framework (NISF): A total of eight (8) National Information Security Framework (NISF) assessments were conducted and the implementation roadmaps for the institution were developed and these include; Uganda Road Fund, Uganda Gaming and Lotteries Board, Office of the Director of Public Prosecutions, Rural Electrification Agency, Equal Opportunities Commission and Insurance Regulatory Authority.

Cyber Information Security awareness: Thirteen (13) cyber information security awareness carried out to improve understanding of information security risks and vulnerabilities.

Dissemination of Cybersecurity Advisories: By 31st December 2020, 20 cyber security advisories were disseminated to MDAs informing them on the security vulnerabilities and the possible mitigation procedures in the areas of; Windows NTFS Security update, VMware security update, c-Panel updates, Drupal update, and Cisco patches 17 vulnerabilities among others.



Technical support and Information Security assurance: This was provided to 14 MDAs on a range of areas including malware prevention, system security audits, firewall policy updates, site to site VPN maintenance, incident response capability and information security capacity building.

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

The Authority continued to champion the development and rollout of e-Government in the Country.

Provision of Data Centre services: By the end of Q2, an extra twenty-four (24) applications had been hosted in the National Data Centre (NDC) and an additional six (6) MDAs had hosted their services in the centre bringing the cumulative number of applications and MDAs hosted to one hundred sixty-five (165) and eighty-five (85) MDAs respectively.

Implementation of the Whole of Government System Integration: The Government through NITA-U embarked on the integration of systems and services with the aim of easing data sharing, reducing ICT costs and in turn improve public service delivery. By 31st December 2020, the following had been achieved; Completed the data collection process from 12 pilot entities, User Acceptance Tests (UATs) for SMS and Payment gateway were successfully conducted on the platform and product training for over one hundred and fifty (150) key stakeholders was also carried out for the twelve (12) pilot Government entities in Q2 of the FY2020/21.

Unified Messaging and Collaboration System (UMCS): NITA-U has continued to rollout the UMCS in a bid to provide standardized mailing systems for Government. As at half year, UMCS had been rolled out to twenty-nine (29) additional Government entities bringing the total number to sixty-five (65) MDAs/LGs with accumulative total of fifteen thousand four hundred twenty-eight (15,428) users were on boarded onto the platform and a total of 17,090 licenses had been distributed.

Development and Maintenance of Government Websites: Nine (9) additional Government websites were developed, revamped eight (8) and renewed two hundred seventy (270) domains names. The number of websites developed and revamped had increased to four hundred fourteen (414) Government websites.



Rollout of the e-Payment Gateway: The e-payment gateway was developed in the FY2019/20 to provide transparency for all Government online transactions and to enable citizen's access and make transactions online with ease. During the period under review, nine (9) e-services from seven (7) MDAs were integrated onto the e-payment Gateway.

Rollout of the SMS Gateway: The SMS Gateway was developed to provide a Platform for delivery of bulk SMSs for Government. Six (6) MDAs had been enrolled onto the SMS Gateway bringing the total to twenty (20) entities cumulatively. In total 11,530,614 SMSs were pushed through the SMS gateway from the respective entities.

Operationalization of the IT Service Desk: The IT service desk was established to provide a single point for handling incidents, client support requests, complaints among others. This ensures that NITA-U maintains its Service Level Agreements (SLA) for the various services being provisioned to the MDAs/DLGs and the target user groups. By 31st December 2020, the service desk had handled three thousand four hundred and seven (3,407) MDA tickets and one thousand two hundred thirty-four (1,234) internal tickets.

Technical Support to MDAs: Through the IT Service desk, technical support was provided to two hundred seventy-six (276) MDAs/LGs. The Technical support ranged from the network troubleshooting, UMCS, Zoom application setups, Data Centre services, and Internet Bandwidth among others.

Promotion of the use of the Information Access Centre (IAC); The IAC was established as a facility to enhance capacity building in ICT such as; training, conferences and engagements. By 31st December 2020, the IAC hosted Seventy-five (75) events with a total of four hundred seventy-one (471) participants. Some of the events included the content management and technical skills in Drupal and Word-press, C-panel training, and zoom training of MDA/LGs staff.

Business Process Outsourcing/IT Enabled services: The Government of Uganda established the BPO Centre at Statistic house to enhance business partnerships and jobs for youth in ICT. During the period under review, ninety-four (94) additional Call Centre Agents were employed at the BPO Centre bringing the total to one hundred eighty-eight (188) employment opportunities largely for the youths.

**Table 3.5: Electronic Public Services Delivery (e-Transformation) Semi-Annual Performance FY 2020/21**

Sub-program	Output	Annual Budget (Ugshs '000')	Cum. Receipt (Ugshs '000')	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Information Security	CERT Advisory and Alerting carried out as and when there are security incidents, Cyber security monitoring capability Enhanced. MDAs implementing National Information Security Framework (NISF) promoting initiatives, Cyber security promoted, National CERT Forensic and Environment enhanced	384,400	132,200	14	10	0.50	Carried out a cybersecurity capacity building session in collaboration with Cyber Talents for the Uganda National Cybersecurity
E- Government Services	A desired level of e-government services in MDAs & LGs attained. Whole-of-Government Integration and data sharing platform established. Roll-out of SMS services (USSD, Bulk, Notifications) for at least 14 MDA/LG services	1,056,395	545,122	44	28	1.39	A total of six (6) MDAs were enrolled onto the SMS Gateway
Project: 1400 Regional Communication Infrastructure	Gap Analysis of the Policy, Legal & Regulatory Framework for Uganda's ICT Sector. Development of the consolidated /amalgamated National ICT Policy (National Digital Transformation Policy). Whole of government data Integration and sharing Program.	30,655,219	16,705,918	75	47	40.23	The Concept Note for the Development of an ICT Sector Competitiveness and Innovation Strategy was developed and approved by the World Bank
	Purchase of Specialized Machinery & Equipment (Installation of Solar Power at the 25 NBI Transmission Sites.	44,109,995	20,545,438	100	15	18.64	Contract signed by supplier and pending execution by NITA-U
	Programme Performance (Outputs)					60.76	Fair

Source: NITA-U, IFMS



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 FY2020/21 was very good (100%). The programme had surpassed targets for most outputs. Table 9.5 shows the overall programme performance.

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, utilisation, 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 program for the FY2020/21 include: A rationalised and integrated national IT infrastructure and systems; establishment of last mile connectivity to enhance provision and access to e-Government Services through NBI/EGI, installation of Solar Power at the 25 NBI Transmission Sites across the country in the districts of Kampala, Mbarara, Hoima, Soroti, Kabale, Jinja, Lira, Fort Portal, and Kyotera (Mutukula), Integrate and roll out of the National Data Center Services, NITA-U IT support service and retooling provided and management and extension of the MYUG Wi-Fi network.

A number of activities under the sub-programme were reported under the Regional Communication Infrastructure Programme.

Performance

The approved budget for the sub programme FY 2020/21 is Ug shs 16.329bn, of which Ug shs 8.649bn was released (53%) and Ug shs 6.581bn (76%) spent representing very good release and good absorption of funds.

Last mile project under RCIP: A total of 524km out of the 732km of Optical fibre cable (OFC) to be laid under the last mile project was extended bringing the total cumulative distance of the NBI across the country to 3,918Km in addition.

Additionally, four hundred and twenty-three (423) additional MDA/DLG and target user sites were connected to the NBI bringing the cumulative number of sites connected to 1026 sites by the end of Q2 of the FY2020/21.

Operations and maintenance of the Bulk bandwidth component procured in 2018 was ongoing



under technical services. Over 610 sites were connected and using the services over the NBI by 31st December 2020.

Installation of Solar Power at the 25 NBI Transmission Sites: The contract was signed by supplier and pending execution by NITA-U. The preliminary site surveys were conducted. The survey reports and the designs were also drafted.

Integrate and roll out of the National Data Centre Services: By the end of December 2020, an extra twenty-four (24) applications had been hosted in the National Data Centre (NDC) and an additional six (6) MDAs had hosted their services in the centre bringing the cumulative number of applications and MDAs hosted to one hundred sixty-five (165) and eighty-five (85) respectively.

Management and extension of the MYUG wireless (Wi-Fi) network: By February 2021, the Wi-Fi management system was disabled and as a result, it was not possible to obtain the statistics. However, a proof of concept was being developed to have the system restored and generate the required statistics.

Software Licensing: Sixty-six (66) additional entities were issued with 15,138 Microsoft licenses under the Microsoft Business and Services Agreement (MBSA). The total number of licenses consumed was 2900.

NITA-U IT support service and retooling provided: NITA-U LAN was upgraded for both the main and annex buildings.



Table 3.6: Semi-Annual Programme Performance for Shared IT Infrastructure FY 2020/21

Sub-program	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Technical Services	Establishment of Last mile connectivity to enhance provision and access to e-Government. Bulk Internet Bandwidth to Government MDAs/DLG a cross the four regions of the country. Installation of Solar Power at the 25 NBI Transmission Sites across the country. Microsoft Licenses to MDAs/DLGs a cross the four regions of the country provided. Management and extension of the MYUG Wi-Fi network.	16,329,778,419	8,649,432,016	10.00	7.00	100.00	A total of 524Km out of the 732Km of Optical fibre cable (OFC) to be laid under the last mile project was extended bringing the total cumulative distance of the NBI across the country to 3,918Km. O&M for bandwidth still ongoing until 2032. Contract for solar supplier signed pending execution.
	Programme Performance (Outputs)					100.00	Very Good

Source: NITA-U, IFMS

3.2.5 Streamlined IT Governance and Capacity Development Programme

The programme is composed of six sub-programmes namely: Headquarters, Legal and Regulatory Services, Planning, Research and Innovations, and Finance and Administration, and the projects of Government Networks (GOVNET) and Institutional Support to NITA-U.



Programme performance

The approved budget for the programme for the FY 2020/21 is Ug shs 22.137bn, of which Ug shs 11.216bn (50%) was released and Ug shs 1.487bn (13%) spent representing very good release and poor expenditure performance. The overall programme performance against outputs for the first half of FY2020/21 was good (76.9%). Table 3.6 shows the financial performance by sub-programme, while table 3.7 shows the overall programme performance. The release performances for the Headquarters (26%), and Planning Research (24%) Sub-Programmes were poor. Absorption of funds under the development projects was generally poor compared to recurrent budgets.

Table 3.6: Programme Financial Performance by 31st December 2020 (Ug shs)

Sub Programme	Budget	Releases	Expenditure	% Release	% Spent
Recurrent					
Headquarters	702,683,278	183,136,656	69,662,614	26.1	38.0
Regulatory Compliance	608,810,000	249,700,000	99,418,026	41.0	39.8
Planning Research	710,000,000	169,900,000	140,513,705	23.9	82.7
Finance & Administration	14,297,002,702	8,004,919,701	6,042,173,825	56.0	75.5
Development					
Institutional Support to NITA	1,354,500,000	519,100,000	258,465,791	38.3	49.8
GOVNET	4,464,543,940	2,089,436,064	315,001,000	46.8	15.1
Total	22,137,539,920	11,216,192,421	6,925,234,961	50.7	61.7

Source: NITA-U

3.2.4.1: 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 FY 2020/21 is Ug shs 702,683,278, of which Ug shs 183,136,656 (26%) was released and Ug shs 69,662,614 (38%) spent.

Output performance

Hold nineteen (19) Board Meetings (6 full Board meetings, three (3) audit committee Meetings, four (4) technical Committee, three (3) strategy Oversight, four (4) F&A meetings: A total of 20 board engagements were carried out during the review period which included seven (7) general meetings, 3 audit meetings, 3 technical meetings, 3 digital and 4 finance meetings.

Twenty (20) publicity activities undertaken: Forty-three (43) public articles in print and online



Media were undertaken including seven (7) radio talk shows and one (1) TV talk show.

Undertake thirty (30) Corporate Communication activities to promote the NITA-U Brand: The agency undertook and supported twenty-four (24) different activities and workshops.

3.2.4.2. Regulation and Legal Services

Background

The sub-programme is responsible for providing an enabling regulatory environment for the achievement of NITA'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 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 in FY 2020/21 is Ug shs 608,810,000, of which Ug shs 249,700,000 (41%) was released and Ug shs 99,418,026 (39.8%) spent.

The following outputs were undertaken under the sub-programme during the first half of the financial year:

Conducive regulatory environment: The Final Draft Data Protection and Privacy Regulations, 2020 awaits approval by the Minister of Information Communications Technology and National Guidance and published in the Gazette.

Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within Government, regulated entities and the public: Thirty-six (36) sensitisation activities were conducted on ICT laws, and IT certification. These awareness sessions were conducted for Government regulated entities, private sector and the public through media and online article publications.

Conduct 20 Compliance Assessments: A total of nineteen (19) compliance assessments were conducted on structured cabling standards, acquisition of IT hardware, software guidelines and adherence to IT consumer protection provisions under the electronic transactions Act. The entities assessed against the standards included Uganda Road Fund, Rural Electrification Agency, Kikuu Uganda, Poshe Online, Kikuubo Online, Discountstore.ug and Asante Stop Centre among others.

Preparation of Memoranda of Understanding: A total of 178 Memorandums of Understanding (MOUs) and Service Level Agreements (SLAs) were prepared for the services that NITA-U is providing to the respective Government entities



Certify 100 IT service providers: By 31st December 2020, eighty-two (82) firms had been issued with certificates bringing the total to four hundred eight (408) IT firms certified so far under the IT Certification Framework.

Conduct periodic inspections for 50 certified providers: Inspections were conducted for 70 certified providers of IT Products and Services. The IT Certification system enhancement project was completed.

The consumer protection portal was developed and the consumer awareness content prepared awaiting launch.

3.2.4.3. 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 2020/21 is Ug shs 710 million, of which Ug shs 169.9 million (23%) was released and Ug shs 140.5 million (82%) spent.

National IT survey conducted: The technical evaluation of the proposals for provision of consultancy services to conduct the National Information Technology survey was ongoing and was expected to be completed by the end of January 2021.

Capacity Building of NITA-U staff in strategic management: The NITA-U staff were trained on the alignment of institutional planning and budgeting to the NDP III programme approach and the NITA-U Strategic Plan. The NITA-U staff were trained on the reporting function of the institution to enhance their skills and knowledge towards proper reporting. Monitoring and inspection of two (2) NITA-U projects/initiatives (RCIP Bi-Annual and annual assessment) were conducted and status reports produced.

The 5th Annual Report on NDP III performance in line with NITA-U Contribution was prepared and submitted to the National Planning Authority (NPA). The Environment, Health and Safety inspections of the accommodation facilities of the last mile casual labourers was



conducted in all the four (4) regions of the country.

The mid-term review for the NITA-U Strategic Plan was conducted and a detailed report was being prepared for review by the board

National Broadband blueprint developed: Evaluation of both Technical and Financial bids were completed pending approval by the World Bank and the Contracts Committee.

The review of the e-Waste Management Policy: Bids were received from consultants and evaluations was expected to be completed by end of January 2021

The baseline survey of Waste from Electronic Equipment in Uganda: The inception report was delivered and was under review by the Project Implementation Team (PIT) for onward approval by NITA-U and the MoICT&NG.

The development of the National Digital Transformation Policy: The Concept note was approved by NITA-Executive Committee and submitted to the World Bank for approval and Terms of Reference (ToRs) had been approved by NITA-U and the MoICT&NG.

Five (5) New IT Standards developed and gazetted: During the half year period additional seven (7) priority standards were developed, reviewed and approved by National Technical Standards committee bringing the total number of standards developed to fourteen (14).

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: Inception Phase of the Project was concluded and approval obtained from the MoICT&NG. Stakeholder mapping were conducted and desk reviews had commenced.

3.2.4.4 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. The directorate is responsible for strengthening and aligning the NITA-U to deliver its mandate.

Performance

The approved budget for the sub-programme FY 2020/21 is Ug shs14.297bn, of which Ug shs 8.004bn (56%) was released and Ug shs 6.042bn (75.5%) spent.

Management of Employee Contracts: All staff employment contracts were efficiently managed. Twenty- five (25) employment contracts were issued and six (6) staff exits were effectively managed.



Review of the Human Resource Manual: The HR department carried out a comprehensive review and update of the existing HR Manual. Amendments to the manual as well as the inclusion of additional staff incentives and policies to further inculcate a performance driven culture at NITA-U were implemented starting November 2020.

Payment of Salaries, Gratuities and final dues for staff: Accurate and timely payments of salaries, gratuities and final dues for staff were maintained.

Recruitment and selection: Owing to the increment in the wage bill, the agency recruited eight (8) staff in the approved NITA-U structure, four (4) temporary staff to support ongoing activities across the organisation and one (1) RCIP staff. Six positions were at shortlisting stage; these include 2 positions (GoU) and four (4) positions under RCIP.

Estates management: The lease agreement between NITA-U and Uganda Investment Authority (UIA) for the NITA-U land on plot 828 Namanve Industrial Park was renewed in September 2020 and lease hold certificate approved for extension for another period of 2 years effective September 2020. The process to obtain the actual extended lease hold certificate is still being pursued at Mukono Land Office.

The NITA-U was pursuing development of the Data Centre on Plot 828 Namanve as per the original purpose of the land, and engaged the Department of Public Structures under the Ministry of Works and Transport to assist in developing the Architectural designs for the Data center building in a bid to manage costs of outsourcing the service to a consultant.

Conducive working environment: Office rental space was secured at Palm Courts through payment of rent. The office premises both at Palm Courts, Jinja DRC, and warehouse were maintained safe and secure through the private security company supported by Uganda Police.

The Authority acquired three new motor vehicles that improved efficiency of the fleet. The Motor vehicles were maintained in a functional state, and serviced regularly. Office machinery (generators, air conditioners, access control, and firefighting equipment) were regularly serviced and maintained in functional and operating status. The process of disposing inefficient equipment including vehicles was initiated during the period under review. Table 3.7 shows the overall performance of the programme.



Table 3.7: Performance of Streamlined IT Governance and Capacity Development Programme by 31st December 2020

Subprogram	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Head-quarters	Board engagements facilitated, Engaged stake holders. Communications and Partnership Strategy promoted, NITA-U brand promoted, Audits conducted as per the work plan.	702,683,278	183,136,656	3.00	2.00	3.17	NITA brand promoted and board facilitated. 71% of outputs achieved.
Regulation, Compliance and Legal Services	The Final Draft Data Protection and Privacy Regulations, 2020 ; sensitization activities on IT legislation carried out to enhance awareness; Preparation of contracts, MoUs and related documents; 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; Certify 100 IT service providers and Conduct periodic inspections for 50 certified providers	608,810,000	249,700,000	4.00	4.00	2.75	All outputs had been achieved and targets for the FY surpassed in some instances.
Planning, Research & Development	Capacity Building of NITA-U staff in strategic management; National IT survey conducted; Five (5) new IT standards developed and gazetted ; ICT Skills Training and Needs Assessment (STNA) conducted ; baseline survey of Waste from Electronic Equipment in Uganda conducted; Performance reports generated; development of the National Digital Transformation Policy; National Broadband blueprint developed;	710,000,000	169,900,000	9.00	4.50	3.21	Statutory reports generated, all consultancies were at varying stages of procurement.



Subprogram	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Finance and Administration	staff salaries and gratuity paid, Office rental space secured throughout the FY; A functional Procuring & Disposal Unit; RCIP Project Audits conducted	14,297,002,702	8,004,919,701	6.00	5.00	64.58	Staff salaries and Office rent paid.
Project: 1615 Government Network (GOV-NET) Project	Purchase of Specialized Machinery & Equipment	4,464,543,940	2,089,436,064	1.00	0.00	0.00	Procurement of equipment was ongoing
1541 Institutional Support for NITA-U	Purchase of Office and ICT Equipment, including Software, Purchase of Office and Residential Furniture and Fittings, renew of NITA-U land lease in Namanve	1,354,500,000	519,100,000	1.00	0.20	3.19	Laptops procured, certification supported and most procurements ongoing
	Programme Performance (Outputs)					76.91	Good performance

Source: NITA-U & IFMS

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 45% of the approved structure.
- Low absorption of funds due to delays in initiation of procurements.
- Limited ICT Innovation capacity, Research and Development.
- The outbreak of Corona Virus pandemic affected some of the activities that required face to face engagements as well as budget cuts at the beginning of the FY.
- The demand for data centre hosting services increased while the available capacity is already stretched in terms of space and equipment.



Recommendations

- The NITA-U should fast-track the implementation of the Last Mile Project which will support MDAs/LGs with the provision of ICT equipment. 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 and MFPED should prioritise the building of a third National Data Centre that will provide additional hosting requirement as well as redundancy for the existing NDC and the Disaster Recovery (DR) site.

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*”¹. 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).

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

¹ MoICT 2016



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.

Performance

The approved annual budget for the Ministry of ICT and National Guidance for FY 2020/21 is Ug shs 46.475bn, of which Ug shs 17.321bn (37%) was released and Ug shs 13.557bn (78.8% of released funds) spent by 31st December 2020.

3.3.2 Enabling Environment for ICT Development and Regulation Programme

The programme is composed of four sub-programmes namely; e-services, data networks engineering, infrastructure development, and research and development.

The approved budget for the programme is Ug shs 2.53bn, of which Ug shs 0.76bn (29%) was released and Ug shs 0.64bn (85%) spent by 31st December 2020. The release performance was poor, while the expenditure of released funds was good. The overall programme performance was fair (69%). Table 3.8 shows the overall financial and physical performance of the programme by outputs.

3.3.2.1 E-Services

Enabling Policies, Laws and Regulations developed: The Digital Uganda Vision draft implementation strategy was updated with stakeholder input. The Ministry updated the Draft National e-Services Strategy. The Fourth Industrial Revolution (4IR) Strategy was updated /finalised and stakeholder engagement was ongoing in Q3. The Task force on Artificial Intelligence Blueprint was consulted and feedback shared with the World Economic Forum. A multi stakeholder consultation on the Draft Data Protection and Privacy Regulations was carried out while the review of Cyber Security Policy was initiated.

Technical support to MDAs and LG provided: The process for developing a National e-Services strategy was initiated with data gathering and benchmarking and a concept note developed. The regional initiatives including Artificial Intelligence Strategy Blue Print under Smart Africa were initiated.



Disseminated Report on feasibility study of setting up electronic manufacturing targeting ICT manufacturers and Tech Firms.

Human Resource Base for IT developed: Sensitisation activities were carried out on the scheme of service for institutionalization of ICT in MDAs and LGs.

3.3.2.2 Research and Development

Enabling Policies, Laws and Regulations developed: The sub-programme developed a concept note for the e-Government Bill and a zero draft of the ICT Sector Data Management Framework, collected data on Fourth Industrial Revolution initiatives as part of the situational analysis. Conducted desk research on international learning and knowledge sharing engagement for the fourth industrial revolution best practice, standards and guidelines. The second draft of the National ICT Innovations Policy was produced. Facilitated online training for selected citizens in mobile and web applications development. Facilitated e-learning for ICT professionals in mobile applications, web applications and games development.

E-government services provided: The sub-programme provided technical support to Ministry of Lands on the National Land Information System (NLIS), Uganda Institute of ICT onboarding e-learning, e-learning assessment in Universities. They provided technical guidance on development of e-Government systems for Uganda Lands Commission (ULC), MoPS, Ministry of Education and Sports (MoES), and Uganda Registration Services Bureau (URSB). They provided technical support on digitisation to ULC, Uganda Institute of ICT, MoES, MoPS, Public Service Commission, URSB, Ministry of Trade Industry and Cooperatives, and Ministry of Finance. The prototype for the open data portal was developed, tested and evaluated.

Business Process Outsourcing: The concept note for the survey and data collection tool was developed. The sub-programme was conducting a survey of the Public Sector demand for Business Process Outsourced Services.

3.3.2.3 Infrastructure Development

The principles for the review of two ICT sector laws (NITA-U Act and Uganda Communications Act) were finalised. The performance of ICT sector agencies (UCC and NITA-U) for FY 2018/19 and FY 2019/20 was evaluated. The regulatory impact assessment on existing ICT laws and related policies were undertaken.

The assessment of implementation of phase five of the National Backbone Infrastructure (NBI) project was undertaken. The ICT Service footprint for broadband, radio, television, telephony and other related core ICT infrastructure services were mapped for 2021 e- electioneering; Assessment of LAN and server room facilities for MoES was undertaken.

Logistical Support to ICT infrastructure: The concept note on interconnection of PWD centers on a common platform was drafted and the pre-feasibility study conducted. Capacity building in 5G Technologies and Applications, Technical, Regulatory and Business aspects of 5G networks,



and Digital Services was undertaken. Acceptance tests for internet connectivity using VSAT technology in pilot tourist sites (Bwindi and Kidepo) was undertaken.

Technical support for the development of a Cabinet Paper on establishment of a satellite earth station for Uganda in collaboration with Ministry of Science, Technology and Innovation was provided. The status of cross sector infrastructure sharing with local authorities (Entebbe, Wakiso and Kampala) were determined and issues documented. The concept note on cross sector infrastructure sharing was drafted and pre-feasibility study conducted.

3.3.2.4 Data Networks Engineering

Evaluation of the Postal Policy 2012-2017: Chapter two covering the vision, mission, principles, objectives and strategies of the Postal Policy were drafted. The Pan African Postal Union (PAPU) meetings on the role of Post Office during COVID-19 were attended. One (1) regional NCIP meeting was held.

The scope on Phase 5 of the NBI was revised to ensure value for money. Data Centers were monitored in selected districts of Northern Uganda. Stakeholders were engaged in discussing the Communications Act regulations (fees and fines, stages, plays and public entertainment). The requirements for establishment of second Internet Exchange Point (IXP) were generated. A retreat was held to finalize drafting of the concept note on use of broadband over powerlines for last mile rural connectivity.

Table 3.8 shows performance of the enabling environment for ICT development and regulation programme.

**Table 3.8: Performance of the Enabling Environment for ICT Development and Regulation Programme by 31st December, 2020**

Sub-programmes	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
E-Services	Enabling Policies, Laws and Regulations developed	377,432,000	50,138,000	7.00	4.50	14.58	Digital Uganda Vision draft updated. Updated the Draft National e-Services Strategy updated with Stakeholder input. 4IR Strategy updated.
	E-government services provided	149,800,000	37,231,978	27.00	14.00	5.79	Technical support to MDAs and LG provided.
	Human Resource Base for IT developed	108,751,000	38,754,256	32.00	15.00	4.20	Sensitization activity carried out on the scheme of service for institutionalization of ICT in MDAs and LGs.
	Hardware and software development industry promoted	129,115,000	16,139,429	8.00	4.00	4.99	Artificial Intelligence Blue Print developed.
Research and Development	Enabling Policies, Laws and Regulations developed	444,245,000	38,885,000	4.00	2.00	17.16	Developed a concept note for the e-Government Bill Developed a zero draft of the draft ICT Sector Data Management Framework.
	E-government services provided	100,000,000	38,000,000	40.00	15.00	3.81	Support to Ministry of Lands on the N LIS, Uganda Institute of ICT onboarding e-learning, e-learning assessment in universities.
	BPO industry promoted	80,000,000	8,000,000	2.00	1.00	3.09	Conducting a survey of the Public Sector demand for Business Process Outsourced Services.
	Human Resource Base for IT developed	11,018,000	5,509,000	28.00	7.00	0.21	Facilitated capacity building for ICT officers in MDAs and LGs.
	Sub-sector monitored and promoted	80,000,000	24,000,000	2.00	1.00	3.09	Evaluated the implementation of the National Lands Information and e-government pay way.
Infrastructure Development	Enabling Policies, Laws and Regulations developed	285,258,000	12,941,490	3.00	0.10	8.10	Finalisation of principles for the review of two ICT sector laws (NITA-U Act and Uganda Communications Act).



Sub-programmes	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Sub-sector monitored and promoted	125,000,000	31,630,000	2.00	0.00	0.00	ICT Service footprint for broadband, radio, television, telephony and other related core ICT infrastructure services mapped for 2021 e- electioneering.
	Logistical Support to ICT infrastructure	107,790,000	15,837,000	2.00	0.50	4.16	Capacity building in 5G Technologies and Applications, Technical, Regulatory and Business aspects of 5G networks, IoT and Digital Services undertaken.
Data Networks Engineering	Enabling Policies, Laws and Regulations developed	318,074,000	26,000,000	2.00	0.00	0.00	Performance of Postal Policy of 2012-2017 evaluated.
	Sub-sector monitored and promoted	84,000,000	18,600,000	4.00	1.00	3.24	One regional NCIP meeting held.
	Logistical Support to ICT infrastructure	188,284,000	20,415,320	1.00	0.10	6.71	One retreat held to finalize drafting of the concept note on use of broadband over powerline for last mile rural connectivity
	Total	2,588,767,000	382,081,473	0.00	0.00	69.18	

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 2020/21 is Ug shs 12.87bn, of which Ug shs 3.94bn (30.6%) was released and Ug shs 3.39bn (86% of released funds) spent. The release performance was poor while absorption of released funds was good. The overall programme performance was good (82%). Table 3.9 shows the overall performance of the programme.



Under the Uganda Media Centre, the approved budget for the sub-programme FY2020/21 is Ug shs 2.01bn, of which Ug shs 0.610bn (30%) was released and all spent. Staff salaries for the first half of the financial year were paid. A total of 300 media coverages were coordinated, and press statements issued. The national publicity committee supported 187 print and electronic media engagements. A total of 26 engagements were held with international media and 2,616 online electronic media were monitored. The national day's magazines were not published due to budget cuts.

Under the National Guidance Sub-Programme: The approved budget is Ug shs 580 million, of which Ug shs 210 million (35%) was released and Ug shs 200 million (97%) spent. The sub-programme conducted public awareness campaign on the national objective (29) on duties of a citizen and their response to the government directives and guidelines on COVID-19 were conducted in selected districts of Acholi, Ankole, Teso, Karamoja and West Nile. Radio talk shows in Lira and Gulu districts (Nile FM and Radio Pacis FM were conducted. The Ministry participated in Radio talk-shows programs in the up-country Radio stations (Unity FM Lira, Bunyoro Broadcasting Services, Radio Maria FM and Radio Pacis FM Gulu) to disseminate information about COVID-19 and publicising other government programmes and policies.

Information Sub-Programme: The approved budget for the sub-programme is Ug shs 10.28bn, of which Ug shs 3.12bn (30%) was released and Ug shs 2.58bn (82%) spent by 31st December 2020. The sub-programme worked with Ministry of Health to continue mass mobilisation against the dangers of COVID-19 and popularise the national mosquito net distribution campaign. Worked with State House to promote and popularise His Excellency the President's messages and national addresses on COVID-19 and elections. Together with the Electoral Commission, amplified dissemination of relevant voter information. Worked with Electoral Commission and *Konrad Adeneur Stiftung* to develop the *Uchaguzi* application, a platform that disseminated voter information.

The Government Citizen's Interaction Centre (GCIC) Social media platforms registered the following: Twitter got 894,000 views and Facebook 1,665,000 views. The news blog got 16,450 visitors; the number of followers grew from 43,200 on Twitter to 50,900. The GCIC managed the Ministry Twitter handle and grew the followers from 58,100 to 63,800 followers.

The Government of Uganda account managed by GCIC grew to 115,800 followers. Online Government citizen interaction was coordinated by the Government Citizens Interaction Centre and Ministry of Health. The digital public relations support was provided to MDAs to aid in the fight against COVID-19.

Dissemination of public information

The sub-programme hosted the coordination sessions for GoU communicators forum. Media content was collected from 17 MDAs (Uganda Police Force, Uganda Retirement Benefits Regulatory Authority, Higher Education Students Financing Board, Parliament, Insurance Regulatory Authority, Uganda Revenue Authority, Uganda Printing and Publishing Corporation,



Atomic Energy Council, Ministry of Gender, Labour and Social Development, Uganda Heart Institute, Uganda National Oil Company, Ministry of Public Service, Petroleum Authority of Uganda, Kampala Capital City Authority, Uganda Coffee Development Authority, Ministry of Education and Sports and Uganda National Bureau of Standards).

Printing and electronic delivery of messages was done in collaboration with the Uganda Media Center. Sessions to preview and review messages with MDAs were carried out. 152 Public Education Media Programmes were coordinated in 17 MDAs. Attended 40 talk shows to popularise Government programmes on Radio One, KFM and NBS TV Digital registration system for editors, producers and publishers established and maintained at the Media Council of Uganda. Media Monitoring for disciplinary conduct of journalists, publishers and producers was done at the Media Council of Uganda and arbitration of media disputes was carried out. Table 3.9 shows the programme performance for the FY 2020/21.

3.9: Performance of Effective Communication and National Guidance Programme by 31st December, 2020

Sub-programme	Output	Annual Budget (Ugshs "000")	Cum. Receipt (Ugshs "000")	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Uganda Media Centre	Media and communication support provided	410,554	205,277	1126	499.00	2.83	A total of 300 media coverages coordinated and press statements issued.
	Transfers to other Government Units	1,600,000	400,000	4.00	2.00	12.43	Funds to UMC were transferred.
National Guidance	National Guidance	579,789	207,851	17.00	8.00	4.50	Conducted public awareness campaign on COVID and duties of citizens through mass media.
Information	Government Citizens interaction Centre operational	1,151,106	404,330	1.00	0.30	7.64	GCIC updated content on ministry website and social media platforms.
	Dissemination of public information	463,247	150,686	0.50	0.20	3.60	Media content collected from 17 MDAs and disseminated through mass media
	Centralised media buying management services	8,666,927	2,573,821	4.00	0.90	51.02	GoU brand manual dissemination activities undertaken and were still ongoing.
	Programme Performance (Outputs)					82.01	Good 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. It is composed of the finance and administration sub-programme and a development project for retooling the MoICT&NG.

The approved budget for the programme for FY 2020/21 is Ug shs 31.07bn of which Ug shs 12.63bn (40.6%) was released and Ug shs 9.53bn (75%) spent. The overall programme performance was fair (65%). Table 3.12 shows the overall performance of the programme.

3.3.4.1 Strengthening Ministry of ICT Sub-Programme (retooling project 0990)

The approved budget for the project is Ug shs 20.22bn, of which Ug shs 7.42bn (36.7%) was released and Ug shs 5.39bn (72%) was spent.

Review of the ICT Policy was completed in collaboration with the Office of the President. The Telecom sub-sector was monitored for performance and quality of service and a report produced. One ICT Programme Working Group (PWG) meeting was undertaken at the Ministry and on Zoom. The ICT and National Guidance Sector Development Plan was reviewed in line with the NDP III. The ICT and National Guidance budgets and work plans were reviewed in line with the NDP III. The preparation activities for the ICT Joint Sector Annual review was coordinated and facilitated. The project profiles were reviewed in line with the NDP III priorities and activities to finalise the ICT statistical Abstract 2019 were still ongoing.

Ministry support services: Technical support to the ministers was provided, engagement activities between the Ministry of ICT&NG and the public for the period of July to December 2020 were coordinated and facilitated. Monitoring activities for the furnishing of the ICT Hub at Nakawa were coordinated and facilitated. The ministry public relations activities were coordinated and managed.

ICT Initiatives Support

The ICT Innovation Hub at Nakawa was completed and furnished. The structure is being used by programme management staff and ICT innovators. It is equipped with a 300-person seater capacity auditorium, and a 500-person seater common working space. The Hub also has various fully furnished office suits ready for use by start-ups.

The benchmarking activities for best practices for the operationalisation of the ICT Hub at Nakawa were undertaken in consultation with indigenous ICT Hubs. Mentorship activities for Innovators were supported under the NIISP in collaboration with Microsoft East Africa and Indigenous ICT Hubs. It was reported that grants to Phase Two Innovators and Innovation Hubs were processed and paid however evidence of payment was not available for review.



L-R: Furnished board room and working spaces at the National ICT Innovations Hub Nakawa

The MoICT&NG participated in the Makerere University Innovation Week where solutions supported under the NIISP were show cased to the general public. Preparatory activities for the annual ICT Expo were rescheduled to Q3 due to insufficient release of funds in the first half of the financial year.

Staff capacity building activities coordinated and implemented: The new staff were inducted and enrolled onto the payroll. The ICT officers were trained on best practices. The Training Committee activities were organized and facilitated. The ICT Cadre institutionalisation activities were undertaken and await approval of the schemes of service by Ministry of Public Service. Training on pre- retirement planning and SMART budgeting, planning and reporting was conducted.

3.3.4.2 Uganda Broadcasting Corporation

Background

The Uganda Broadcasting Corporation (UBC) was founded as a result of the “Uganda Broadcasting Corporation Act, 2004”, which merged the operations of Uganda Television (UTV) and Radio Uganda. It started broadcasting on November 16, 2005 as a national public broadcaster. The UBC Act stated that the UBC should be funded by levying of a television licence fee. The agency has four (4) television channels and eleven (11) radio stations². The television channels include: UBC TV, UBC Star TV, UBC Magic One and UBC Channel One.

During FY2017/18, Cabinet approved the UBC revamp process to ensure that the national broadcaster is able to acquire new equipment and technology, market the agency, restructure staffing and develop better content to become more competitive and self-reliant. The process initially started with an approved budget of Ug shs 18.5bn, of which Ug shs 12.49bn was released and spent. During FY 2019/20, Ug shs 14.9bn out of the approved Ug shs 20bn was transferred to UBC. However, during FY 2020/21, UBC financing experienced budget cuts.

² The radios are: Mega FM in Gulu, Magic100FM, Star FM, UBC Red (Radio Uganda), Butebo FM in Eastern Uganda, UBC West, UBC West-Nile, Voice of Bundibugyo, Buruuli FM, Ngeya FM in Kasese and Totore FM in Karamoja.



Performance

The UBC budget FY 2020/21 is Ug shs 45.83bn, of which Ug shs 5.67bn (12.3%) was released and all spent by 31st December 2020. The GoU component of the budget underperformed due to budget cuts arising from the emergency of COVID-19 pandemic.

Table 3.10: UBC Budget Performance by 31st December 2020

Annual Budget (Ug shs billion)	Cumulative Releases (Ug shs billion)	Cumulative Expenditure (Ug shs billion)
GoU	34.60	1.03
NTR/AIA	11.23	4.64
Arrears	0.00	0.00
Total	45.83	5.67

Source: UBC

By 31st December 2020 the UBC had achieved the following:

Technology and Infrastructure Development

One Compact Mobile Studio and Satellite flyway for quality field and live production was procured. 95% construction of UBC West Nile and UBC West Radio Stations was completed, and 85% of Radio Online streaming was completed. The studio equipment and accessories (microphones Sony ECM VGI, Speakers, camera microphone and boom micro phones) were procured and branded. Assorted TV studios spare parts, studio lights purchased and installed to increase studio and content production operational efficiency. A total of 26 sets of micro wave link system were serviced and maintained. 34 private TV channels were maintained on the SIGNET Digital Terrestrial Television (DTT) platform. A total of 15 National Broadcasters distributed via the SIGNET satellite uplink in Kololo to 16 DTT sites across the country. Six new regional free to air TV channels were on boarded onto the SIGNET DTT Platform. There was a 70% signal improvement in TV and Radio quality and dissemination.

The UBC procured a “*Studio in a Box*” with accessories procured leading to agile and cheaper Outside Broadcast productions. Some equipment was procured for Arua Station and were installed and tested. The studio sets were renovated and remodelled 3 TV studios. The station implemented seamless LIVE broadcast and transmission of National Events, online education programmes, government briefings and E-conferences. They transferred radio content onto a single satellite uplink at Kololo that carries TV signal to save on operation costs, optimize the network and create an uplink systems redundancy.

The agency merged the Radio and TV national distribution service on the same satellite IS37e, rebuilt the base and repointed the Broadcast House 3.7M Satellite Dish to IS33e in preparation for Direct to Home (DTH) deployment in July 2021.

In partnership with the NITA-U connected 6 out of 22 sites on the fibre optic last mile connectivity program. They include: Mbarara Studio, Namatala Studio, Arua Studio, Lira DTT, Gulu Mega FM and Kabale DTT.



The quality of the UBC TV signal on DSTV and all other pay TV platforms were enhanced from 1.2 Mbps to 2.0 Mbps. The batteries in all the UPS systems in Kololo were repaired and maintained for a stable power back up system. The UBC TV extended its reach on DSTV to Burundi, Rwanda, Zanzibar, Tanzania, Kenya and South Sudan.

The agency retained four pupil engineers and six pupil technicians to ease network monitoring and management processes through provision of short term contracts and as a strategic engagement to beef up the SIGNET team during the election period.

Content Development and Programming

Development of an integrated national news programme in five regions was being implemented for timely news collection through the regional correspondents and progress was at 60%. The UBC conducted live broadcast of various national events, Parliament plenary sessions and business summits. The station improved brand awareness across all UBC TVs and radio stations. Full coverage of National Presidential, Parliamentary and local Government elections was conducted.

The station conducted intensive COVID-19 awareness messages and information was created and disseminated. In observance of Standard Operating Procedures (SOPs), the station held virtual conferences on UBC TV, Radio and social media platforms. A total of 216 multi-level National TV and Radio education programme lessons were aired. Full coverage of 21 presidential addresses to the nation on the COVID-19 pandemic. Hosted various MDAs highlighting Government achievements. Partnered with DW TV in Germany, RT in Russia and CGTN in china to share content/ documentaries on COVID-19.

The station created a new talk show programme code named “*Behind the Headlines*” as a leading and anchor political discussion space that shapes the narrative of national conversations on topical issues of the week.

Sales and marketing

There was an improvement in sales through growth of advertising revenue from Ug shs 3.937bn in FY2018/19 to Ug shs 5.673bn in FY2019/20. The UBC Board approved a new rate card and the draft marketing strategy was completed. At least 60% of new customer contracts were signed.

Digital Migration under Signal Network Limited (SIGNET)

In 2015, Uganda shifted from analogue to digital terrestrial transmission for both TV and radio broadcast in fulfilment of the International Telecommunication Union (ITU) deadline. The management of this process was handed to M/s SIGNET a subsidiary of UBC with initial financial support from Uganda Communications Commission.

It was observed that the digital migration was partially done due to lack of financing and the



status of enhancing capacity of Signet remains unchanged from the previous year owing to budget cuts during FY 2020/21. Moreover, the equipment procured in 2012 lacks redundancy and had reached the final year of useful life cycle thus required replacing. It was further noted that the existing equipment lacked Service Level Agreements (SLAs) which increases administration and maintenance costs as the company relies on third party vendors for repairs compared to manufacturers.

The essence of digital migration to free up spectrum has not been realised since the SIGNET equipment capacity allows up to 39 TV channels which is below the viable capacity of 90TV channels. Out of the 27 transmission sites, only seven had full time technicians and lacked transport equipment (motor vehicles/motor cycles) to move to sites without technicians' thereby increasing response time in case of a fault. It was reported that the existing radio transmitters were procured and installed between 1990 and 1995 (25 years ago), thus the technology is currently obsolete.

It was noted that only 56% of the country is covered by TV signals. There is therefore need to complete the digital migration with additional transmission sites (11 masts and 40 gap fillers) to illuminate the valleys and hilly locations across the country. The company relies on satellite as the primary transmission method which costs over US\$27,000 per month in fees. Table 3.10 shows the UBC performance by 31st December 2020

Table 3.11: UBC Budget performance for FY 2020/21

Department	Key Output	Annual Allocated Budget (Ug shs 000)	Cumulative Receipts (Ug shs 000)	Cumulative expenditure (Ug shs 000)	Reasons for the variance
1. Content development and Programming					
Radio	Concept development, Production and packaging, Dissemination and Programme Evaluation, Acquire professional Audio recorders and consumables	400,000	70,071	70,071	Inadequate funds to undertake most activities
TV	General Elections, News Correspondence/ improving capacity for gathering, packaging and dissemination of compelling and accessible In collaboration with HR carry out a training needs assessment and develop a skills training programme for the TV staff, Development, Production and dissemination of Local content for different sectors in English, Luganda, Luo and 4 R	3,900,000	554,285	554,285	Inadequate funds due to COVID 19
Sub Total		4,300,000	624,356	624,356	14.5
2. Marketing					
Marketing	Undertake Market Research (Sign up with IPSOS), Acquire Promotion/ Promotion Materials (For all brands), Development of Marketing strategy/ Develop and Implement revenue collection strategy, prepare funding proposals and develop rental policy,	685,000	420,386	420,386	Some funds received under media buy from MoICT&NG



Department	Key Output	Annual Allocated Budget (Ug shs 000)	Cumulative Receipts (Ug shs 000)	Cumulative expenditure (Ug shs 000)	Reasons for the variance
	Developing a Business Plan, Re Brand all UBC platforms, Sales commission (Average 15% of total sales)				
Sub Total		685,000	420,386	420,386	61.4
3. Institutional Strengthening and capacity building					
Administration	Asset Engraving across all UBC Installations, Toiletries and cleaning materials, Motor Vehicle running expenses, Generator running expenses, Other office cost, New papers for office, Cleaning Services & Fumigation, Repair and maintenance of Motor Vehicles (Tyres & parking Stickers for 12 MVs)	4,585,200	392,186	392,186	The pandemic affected sales.
Audit	Carry out risk awareness training (Management & Staff), To ascertain compliance to Treasury Accounting Instructions	0	4,275	4,275	The over-spending was as a result of the extra assignments to the unit by the BOD.
Corporate Services	Conclude land survey process, Update and Revaluation, extract final Value, Open Boundaries for all UBC land country wide and planting of trees, Management of Board and Legal Affairs, Corporate and Professional Fee, Board and Management committee meetings expenses	2,291,500	160,705	160,705	Shortage of funds affected some of the activities, Surveys could not be concluded in time.
Finance	Develop an Asset Management Strategy, Develop an Asset Register, Domestic Arrears - Others, Manage Resource centre, market, research, consultancy, Operationalize UBC Financial Management Manual, Strengthening School tour Project Phase one, Airtime, Satellite Bandwidth, Water Bills, Electricity, Bank Charges, Intelsat, Ambitious Construction, NSSF, Advocates, Gratuity, Domestic Arrears - UTL, Debt Collection, Rent for upcountry station, Insurance- Equipment and Sony Studio (DTT Sites)	5,580,460	270,324	270,324	Shortage of funds affected most of the activities, the case of Staff gratuity, URA tax arrears, NSSF arrears.
Human Resource	Talent Review of current UBC personnel, their working experience, qualifications and skills, Review / Formulation of Policies, Automation of all HR Processes, Review of Processes & Procedures, Develop performance -appraisal Policy/ System, Conduct at least 4 continuous sensitization workshops for staff and Performance Target setting & cascading, wages, allowances, gratuity, medical insurance, NSSF	8,165,000	1,914,768	1,914,768	Shortage of funds affected most of the activities, the case of Staff trainings, Staff salaries and allowance, and medical expenses.



Department	Key Output	Annual Allocated Budget (Ug shs 000)	Cumulative Receipts (Ug shs 000)	Cumulative expenditure (Ug shs 000)	Reasons for the variance
Procurement	Develop a robust procurement system as per PPDA requirements, Scrap (Disposal, collection from source, sorting creation of lots and secure an auction firm)	120,000	33,983	33,983	Inadequate funds to undertake activities
Public Relations	Corporate branding, Contribution and donation, Staff corporate Wear.	220,000	34,577	34,577	Inadequate resources for key activities including branded corporate wear
Subtotal		20,962,160	2,810,820	2,810,820	13.4
4. Technology and infrastructure Development					
Engineering	Procure equipment and assorted spares and upgrading the existing software, Acquire professional Audio Recorders, equipping production and transmission studios, Benchmark, Train staff in Studio Operations and transmission, Stock major assorted spares TV's(4Tv's) and Radio's(11 Stations), Construct 3 TV Studio sets for UBC TV-Auditorium, Procure and install Renewable energy sources (Solar), Upgrade Star TV and Install all new equipment's for Magic and U24, Recover junked and redundant equipment upcountry, HD Cameras 2 Acquire Compact mobile studios in a box (5) camera system for field production) and OB, Upgrading of OB Van, Procure 1 SATELLITE FLYWAY KITS for on spot news gathering and event transmission, Procure Microwave links to cater for signal transfers (4 sets), Construction of Permanent homes for the radio stations, Establish and equip centers of; Totore FM, Buruli FM, Ngeye FM and Voice of Bundibujjo, Automation of Business (Phase One), CCTV/ Biometric System	5,121,300	425,089	425,089	Inadequate funding due to COVID 19 budget cuts
Library & Archive	Retrieve data and still photos from old storage systems, digitalise the archive, set up central archiving system	100,000	-	-	Shortage of funds affected the implementation of the outputs
Information Technology	Automate all UBC business functions (Radio, TV, HR, Marketing, Finance, Store etc.), Implement an Enterprise Network Management/ Monitoring System and Digitize UBC Archive, Assorted Computers (Professional Production Computers). Acquire licenses for both broadcast and	1,500,000	55,125	55,125	Shortage of funds affected the implementation of some of the activities.



Department	Key Output	Annual Allocated Budget (Ug shs 000)	Cumulative Receipts (Ug shs 000)	Cumulative expenditure (Ug shs 000)	Reasons for the variance
	other business functions (Systems, Applications and Anti-Virus software. Deploy a web content management system (CMS), Create a strategy to enhance Corporation's web and social media presence and Implement a mobile application, Internet provision and access to broadcast house, Signet and upcountry stations				
Signet	Deployment of DTT/ DTI satellite up for all 18 sites with local insertion, DTT/DTH hybrid system with full redundancy and local insertion, KU band, and satellite with 3 signals of Radio, DTH, and usual C band, Procure and install the gap fillers in dark spots, Purchase of Spares for Radio and DTT Network, Provide new filters, antennas, coaxial cables, Provide New 10 STL system (Station to transmitter link), Provide new AVR's (18 Automatic Voltage Regulators) , Purchase 3 sets of digital microwaves for last mile link, Manage the disaster recovery plan and Procure the insurance cover, Build signet staff capacity in modern network operations, Replace and maintain UPS batteries, Pay Satellite charges for remote sites, Structural Analysis of the 200mts and 150 mts towers at Kololo, Antenna Dehydration system maintenance, Maintenance of Transmitter Cooling System, Electrical upgrade and change of electrical at upcountry sites, Repair of faulty DTT Exciters, Signal Testing for all Sites	13,157,540	1,342,861	1,342,861	Shortage of funds affected the implementation of most of the activities.
Sub total		19,878,840	1,823,075	1,823,075	9.2
Grand Total		45,826,000	5,678,639	5,678,639	12.3

Source: UBC

Challenges

- The UBC was having old and obsolete transmission equipment which increases maintenance costs, high consumption of power, and high satellite charges. The current Digital Terrestrial Television (DTT) equipment is way past its useful lifespan.
- Unproductive sources of funding such as the aborted TV tax and budget cuts for FY 2020/21 amounting to Ug shs 34bn and unrealised fund worth Ug shs 5.3bn for FY2019/20.
- The UBC was having an annual deficit on wage of Ug shs 3.36bn.



- The UBC had accumulated domestic arrears worth Ug shs 77.7bn arising from court cases, utility services (UMEME), unpaid taxes to URA, un remitted NSSF funds, and gratuity for existing and retired staff. As of 3rd March 2021, the UBC had received Agency Notices by URA on Bank Accounts held at UBA and DFCU.
- Low advertising revenue to finance operations arising to uncompetitive programming that attract agency advertising.

Table 3.12 shows the performance of the programme.

Table 3.12: General Administration, Policy and Planning Programme Performance by 31st December, 2020

Sub-program	Output	Annual Budget (Ug shs"000")	Cum. Receipt (Ugshs "000")	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Head-quarters	Policy, consultation, planning and monitoring services	166,533	36,762	4.00	2.00	0.54	Review of the ICT Policy was completed
	Ministry Support Services (F&A)	3,034,872	1,577,042	4.00	2.00	9.42	Administrative and welfare activities supported
	Ministerial and Top Management Services	660,000	211,600	20.00	10.00	2.13	Top management meeting coordinated and facilitated
	Procurement and Disposal Services	76,924	34,231	4.00	2.00	0.25	Procurement reports prepared and contract committee meetings facilitated
	Financial Management Services	126,500	45,750	4.00	2.00	0.41	Payments systems audited and a report produced
	Human Resource Management Services	6,589,278	3,258,494	1.00	0.40	17.19	Staff welfare maintained
	Records Management Services	32,100	10,630	1.00	0.43	0.10	Records managed
	Internal Audit	88,603	32,150	4.00	2.00	0.29	Audits conducted
Project: 0990 Strengthening Ministry of ICT	ICT Initiatives Support	15,174,095	5,706,056	6.00	1.50	32.54	Innovators supported under the NIISP
	Purchase of Motor Vehicles and Other Transport Equipment	900,000	0	2.00	0.00	0.00	Budget cuts affected activities
	Government Buildings and Administrative Infrastructure	500,000	0	1.00	0.00	0.00	Budget cuts affected activity



Sub-program	Output	Annual Budget (Ugshs'000")	Cum. Receipt (Ugshs "000")	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Purchase of Office and residential furniture and fittings	150,000	50,000	1.00	0.20	0.29	Assorted furniture and office items were procured
	Purchase of Office and ICT Equipment, including Software	2,346,000	1,041,798	1.00	0.00	0.00	Procurement unit supported
	Policy, consultation, planning and monitoring services	650,000	86,000	4.00	2.00	2.10	Monitoring activities conducted
	Ministry Support Services (Finance and Administration)	132,744	44,303	4.00	2.00	0.43	F&A supported
	Ministerial and Top Management Services	40,000	11,740	20.00	10.00	0.13	Top management facilitated
	Procurement and Disposal Services	20,000	4,750	4.00	2.00	0.06	Procurement completed
	Financial Management Services	20,000	6,750	4.00	2.00	0.06	Funds transferred to the UBC for Phase II revamp of national broadcaster. Activities still ongoing
	Human Resource Management Services	275,000	137,500	1.00	0.40	0.71	Staff Capacity building activities coordinated
	Records Management Services	15,000	2,000	3000.00	1000.00	0.05	Incoming and Outgoing mails recorded and dispatched on time
	Programme Performance (Outputs)					65.26	

Source: IFMS & MoICT

Conclusion

The overall programme performance was fair rated at 65%. The Ministry of ICT continued to support the Innovators funded during the first and second phase of innovations awards. The National ICT Innovations Hub was completed and furnished pending installation of CCTV cameras, heavy duty printers and servers. It was observed however that no standby generator was installed as redundancy for grid power supply at the innovations hub. Due to budget cuts, the UBC was not funded as initially planned. It was observed however that the UBC was still grappling with debts arising out of unpaid taxes, court awards, and gratuity to restructured staff, unremitted NSSF contribution and penalties worth Ugshs 75 billion. Being a National broadcaster, the station partly suffers from uncompetitive programming, low advertising revenue and unmotivated staff. It was further observed that the digital migration was partially done and



only 56% of the country is covered by free to air TV signals. The outbreak of COVID-19 slowed down execution of planned activities during the period under review.

Challenges

- Poor planning leading to delays in initiating procurements.
- Old transmission equipment at UBC-leading to poor signal reach, low quality transmission (Standard Definition as opposed to High Definition), high maintenance costs and late adoption to market technology trends.
- Lack of Service Level Agreements for most of the UBC equipment.
- Low levels of motivation and morale of UBC staff due to poor reward system as compared to the market going rates.
- Huge debt servicing demands (over Ug shs 70bn) on the available UBC resources.
- The migration from analogue to digital was not completed yet UBC/SIGNET are expected to meet the industrial standards and demands of the clients.

Recommendations

- The MoICT and MFPED should maintain the UBC subvention for wages in the medium term and the MoICT should develop a specific project to revamp UBC in a more organised manner. The UBC should explore alternative financing sources like grants and PPP's for sustainable implementation of work plans.
- The MFPED should consider writing off the UBC statutory debts and associated penalties to ease operations.
- The NITA-U should connect the UBC/SIGNET sites to the NBI optic fibre under the last mile connectivity.
- The MoICT and UCC should consider financing SIGNET under the Rural Communications Development Fund/Universal Service Fund (RCDF/USF) since it provides universal access to broadcasting services.

3.4 Overall ICT Sector Performance

The overall ICT performance was good (76%). The release performance by half year was fair with 46% of the annual budget received and 62% of received funds expended. The Shared Infrastructure Programme achieved all the set targets by half year, while the Electronic Public Service Delivery Programme achieved 60% of the output targets. The relatively low performance under the later was due to delays in procurements leading to late implementation which affected the achievement of output targets. Table 3.13 shows the summary performance by programme.

**Table 3.13: Physical Performance of the ICT Sector by 31st December 2020**

Programme	Score (%)	Rating
Electronic Public Services Delivery (e-Transformation) Programme	61	Fair
Shared IT Infrastructure Programme	100	Very Good
Streamlined IT governance and capacity development Programme	77	Good
Enabling environment for ICT development and regulation Programme	69	Fair
Effective Communication and National Guidance Programme	82	Good
General Administration, Policy and Planning Programme	65	Fair
Overall performance	76	Good

Source: Author's compilation



CHAPTER 4: CONCLUSION AND RECOMMENDATIONS

4.1 Conclusion

The overall ICT performance was good (76%). The release performance by half year was fair with 46% of the annual budget received and 62% of received funds expended. The Shared Infrastructure Programme achieved all the set targets by half year, while the Electronic Public Service Delivery Programme achieved 60% of the output targets. The programmes with development investments performed averagely as most outputs were still at procurement stage. The core constraints in achieving set targets included: Delays in initiating and completing the procurement of contractors for the various project components, and inadequate releases owing to budget cuts arising out of the outbreak of COVID-19.

The sector faces low ICT technical capacity within MDAs (human resource, hardware and software) to support the systems, limited space for data centre hosting services, under staffing at the MoICT and NITA-U to attend to all requests from MDAs and stakeholders, resistance to integration of ICT systems, and high debt burden and inadequate funding to Uganda Broadcasting Corporation.

4.2 Recommendations

- The NITA-U and MFPED should prioritise funding to cater for additional data hosting requirements.
- The MoICT and MFPED should maintain the UBC subvention for wages in the medium term and the MoICT should develop a specific project to revamp UBC in a more organised manner. The UBC should explore alternative financing sources like grants and PPP's for sustainable implementation of work plans.
- The NITA-U and MoICT&NG should initiate procurements in time to avoid implementation delays.
- 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 UBC sites should enrolled on the NBI and in the bulk software licensing modalities.
- The MoICT&NG, NITA-U and MoPS should review the staff ceiling for the sector to increase 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 as well increase clients on the existing NBI.



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Annex 1: National ICT Initiatives Support Programme (NIISP) Phase Two Innovators

Innovation title	Company name	Sector	Award amount FY2019/20
Iliphant-the African film and music video on demand app	M-idea Limited		100,000,000
Tax returns assistant mobile application	Techpro Systems Ltd	Finance	50,000,000
Owci app	Atamba Pharmaceuticals smc (u) ltd	Health	50,000,000
Bucxs	Bucxs Limited	Finance	100,000,000
Clinicmaster	Clinicmaster International	Health	300,000,000
Self-service kiosks	Afrolynx it Solution-smc limited	Public administration	100,000,000
Dagala app	Dagala Limited	Health	100,000,000
Kaino	KainoAfrica	Education	100,000,000
Constituency farmers app	Buyaga Rural Women Health and Development Network	Finance	60,000,000
Mwalimu an intelligent content repository and education management system	Eurekalinks (u) ltd	Education	50,000,000
Livestock farm-lite	Billbrain Technologies Limited	Agriculture	70,000,000
Mama ope	Mamaope Medicals Limited	Health	70,000,000
Eprocsys	Star e-solutions limited	Public administration	300,000,000
Patasente	Patasente Limited	Finance	100,000,000
Akello banker	Quest Digital Finance Limited	Agriculture	100,000,000
Multi-factor authentication system	Leads it solution-smc limited	Finance	100,000,000
E-registry	Govtec Limited	Public administration	200,000,000
A lite vein locator	A-lite Uganda Limited	Health	70,000,000
Smart meditech management system	Prime Biomedical Uganda Limited	Health	100,000,000
Chap chap	Chapchap Africa Limited	Finance	200,000,000
Mobi care	Mobicare Uganda Limited	Health	100,000,000
Getaplot	Getaplot Company Limited	Public administration	100,000,000
Sema	Stichingsema	Public administration	100,000,000
Hrrmmagic	Qed Solutions Limited	Public administration	100,000,000
Redah	Redah Informatics Limited	Public administration	300,000,000
E-lunda	Omni-Tech Limited	Agriculture	74,900,000
Legal case file management systems	Infosec Technologies Limited	Public administration	100,000,000
Package for school management	Schoolmaster Solutions Ltd	Education	100,000,000



Innovation title	Company name	Sector	Award amount FY2019/20
School education management and governance platform	SchoolAfrica Limited	Education	70,000,000
School management and business process tracking platform for school in Uganda	Schoolmaster Solutions Ltd	Education	100,000,000
Electronic document management system	Info Consults International Limited	Public administration	100,000,000
National assets management system	Mpolafintech Group Limited	Public administration	300,000,000
Digital postal services management system	Citz Technologies Ltd	Public administration	100,000,000
Omulunzi information management system	Del Youth Group	Agriculture	70,000,000
Akatala app	Shopping List (U) Ltd	Finance	70,000,000
Mobile app for UNEB	Infotonics Business Systems	Education	250,000,000
Young engineers	African School Of Innovations Science & Technology Limited	Education	100,000,000
Yonja	Yonja Mobile Solutions Ltd	Public administration	100,000,000
ICT as an enabler of business processing outsourcing in Uganda	Midas BPO Limited	Public administration	100,000,000
Jaguza	Jaguza Tech Uganda Limited	Agriculture	100,000,000
National education management system	Joint venture between Zeenode Uganda Limited and SMS One Uganda Limited	Education	100,000,000
Mylib	Softbox Limited	Education	100,000,000
Nano satellite technology	Space Technology Agency	Public administration	36,000,000
Strack	Global Auto Systems Ltd	Education	70,000,000
Unified medical laboratory sample tracker	Kumukutu Limited	Health	24,000,000
Travel Uganda monitor	KoleDLG	Agriculture	70,000,000
Photo-Kabada	Photo - Kabada Ltd	Health	38,380,000
Open platform for health management information system	Decimal Works Limited	Health	75,000,000
Saccs – comprehensively customized accounting software for clinics	SavieMedia Ltd	Health	80,000,000
Agro-value chain manager	Billbrain Technologies Limited	Agriculture	70,000,000
Soul food	Millennial Lions (U) Company Limited	Agriculture	63,000,000
Blind assistant	Blind Assistants Club	Public administration	40,000,000
Mylc1app	Yest Innovations Limited	Public administration	6,300,000
Sign language dictionary and translator	Mosaic Tech Ltd	Public administration	15,000,000



Innovation title	Company name	Sector	Award amount FY2019/20
Autothermal	Neosave Technologies Company Ltd		100,000,000
An app for counselling university students on psycho social issues	Reban Group of Companies – SMC Ltd		70,000,000
Signtapp	Open Signs Impact Innovations Ltd		72,300,000
Digital speech assistant	Digital Speech Assistive Devices Limited		100,000,000
Education app	Onita Education Services		100,000,000
Integrated Intelligent Computer Systems (IICS)	Integrated Intelligent Computer Systems Ltd		50,000,000
Total			6,034,880,000

Source: MOICT&NG

Note: Disbursed Grants for FY 2020/21 not provided for review





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