



# Strategic Plan

**2018/19 - 2022/23**

*"Lives transformed through e-service delivery."*



**ACCESSIBLE, FAST, SECURE  
e-GOVERNMENT SERVICES.**





## FOREWORD BY MEMBER OF THE BOARD OF DIRECTORS



.....  
**Dr. Aminah Zawedde**

**MEMBER OF THE BOARD OF DIRECTORS**

The new NITA-U Strategic Plan 2018/19 – 2022/23 is one that transitions NITA-U from an IT infrastructure based model to an IT service delivery model. To this effect, NITA-U created a new vision which is to see “**Lives transformed through e-Services delivery**”. The new strategic plan comes at a time when IT is being depended upon as a key driver for economic growth. This is evident from the NDP II and Vision 2040 which both cite ICT as one of the key fundamentals required to harness opportunities for faster economic growth.

NITA-U is striving to leverage e-Government to transform the way services are delivered to citizens. In the next five years, we shall see services being delivered much faster and more affordably. This will bridge the gap between Government and the citizen by increasing transparency and accountability.

The reforms being pursued in the new **Strategic Direction** are designed to ensure we perform our

legislated functions more efficiently and with greater impact on Ugandan citizens. The new Strategic Plan highlights three fundamental pillars on which NITA-U will base to achieve our vision. These are; service delivery excellence, operational excellence and relationship excellence.

NITA-U management agreed that these three foundational themes reposition NITA-U and advance the Board's vision for ensuring that 80% of Government services in the key priority sectors are available online and accessed by 60% of the target population.

I wish to thank Dr. F.F. Tusubira our former Chairperson, the Members of the Board and all staff who were part of the Strategy Plan formulation process from the initial stages.

As the Board, we look forward to providing the necessary governance that will see NITA-U achieve its mandate as per the Strategic Plan.



## FOREWORD

Once again I am pleased to present to you the NITA-U Strategic Plan for the period 2018-2023. This Plan has been developed using the **Balanced Score Card Methodology** which has enabled the alignment of all our efforts towards performance improvement for effective and efficient service delivery to our customers both in Public and private sector. This Strategic Plan has been developed as a result of critical review and physical assessment of the NITA-U performance over the previous period (2013-2018) as well as the analysis of stakeholder expectations. The development of the plan was formed through data collection, organisational assessment and undertaking detailed SWOT and PESTEL analysis.

The plan is premised on three (3) strategic themes namely; **Service Delivery Excellence,**

**Operational Excellence** and **Relationship Excellence**. The plan identifies twelve (12) strategic objectives which are aligned to these aforementioned themes, each with corresponding results and targets for the period of the Strategic Plan. Furthermore, several initiatives that are expected to enable NITA-U achieve the long term goals have been identified in the Plan.

The development of this plan would not have been possible without the valuable contribution of our stakeholders, development partners and the dedication and commitment of all NITA-U staff. I wish to acknowledge and appreciate guidance and support provided by all stakeholders and our development partners. Over the new period of the plan we will, through relationship excellence, endeavor to further strengthen our relations and continue to create synergies with our partners and stakeholders as we implement the Plan.

My highest regards and appreciation go to the Hon. Minister of Information Communication Technology and National Guidance (MoICT & NG) and the NITA-U Board for policy direction and oversight provided over NITA-U Management which has greatly shaped and focused our plan.

I am confident that our esteemed stakeholders and partners will continue to provide full support to further **“Drive the IT Revolution”** for economic transformation.



.....

**James Saaka**

**EXECUTIVE DIRECTOR**





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## LIST OF ACRONYMS.

<b>BSC</b>	<b>Balanced Score Card</b>
<b>FY</b>	<b>Financial Year</b>
<b>ICT</b>	<b>Information Communication Technology</b>
<b>NBI</b>	<b>National Backbone Infrastructure</b>
<b>RCIP</b>	<b>Regional Communication Infrastructure Program</b>
<b>MDA</b>	<b>Ministries, Departments and Agencies</b>
<b>LG</b>	<b>Local Government</b>
<b>R&amp;D</b>	<b>Research and Development</b>
<b>GoU</b>	<b>Government of Uganda</b>
<b>MoFPED</b>	<b>Ministry of Finance, Planning and Economic Development</b>
<b>MTEF</b>	<b>Medium Term Expenditure Framework</b>
<b>UMCS</b>	<b>Unified Messaging Collaboration Services</b>
<b>e-GP</b>	<b>e-Government Procurement</b>
<b>SWOT</b>	<b>Strength, Weaknesses, Opportunities &amp; Threats</b>
<b>PUMP</b>	<b>Performance Measurement Blueprint</b>
<b>SO</b>	<b>Strategic Objective</b>



## EXECUTIVE SUMMARY



The NITA-U Strategic Plan 2018-2023 provides a paradigm shift in the way NITA-U will provide services to Government. Satisfaction of the NITA-U customer who is an MDA/LGs/Government service delivery unit or citizen comes first and everything else is driven towards that goal. The process of delivering value to the customer has been clearly defined and the right resources have been aligned through the IT Service Delivery Model.

The Strategy has been informed by stakeholder expectations of NITA-U over the next five years, the need to contribute to attainment of the National development priorities in Uganda's vision 2040 as well as emerging issues within the ICT global arena. To this end, the new strategic agenda focuses on three strategic pillars for the next five years i.e. **Service delivery excellence, Operational excellence and relationship excellence.**

Twelve strategic objectives will be pursued across the three priority areas resulting in a number of outcomes such as a complete transformation in public service delivery, increased access to ICT by all regions especially the underserved regions, reduction in the cost of internet bandwidth and Government savings through rationalization of ICT services.

To be successful, implementation of the plan will require ownership by all, effective annual planning and commitment of resources. Monitoring and reporting on progress will be done through quarterly reports and annual performance reports to NITA-U Management and Board. Regular staff and stakeholder engagements are envisaged to ensure effective feedback.



# NITA-U Board Members & Executive Committee



## **STANDING LEFT TO RIGHT.**

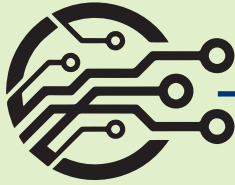
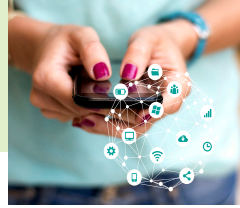
Dr. Fredrick Kitoogo (Director Planning, Research & Development), Hon. James Kyewalabye Kabajo (Board Member), James Saaka (Executive Director) Kenneth Bagarukayo (Board Member), Peter Kahiigi (Director e-Government Services) and Arnold Mangeni (Director Information Security).

## **SEATED LEFT TO RIGHT.**

Stella Alibateese (Director Regulation & Legal Services), Dr. Amina Zawedde (Board Member) and Vivian Ddambya (Director Technical Services).

## **1. BACKGROUND & OVERVIEW**





## 1. BACKGROUND AND OVERVIEW

### 1.1. NITA-U Establishment and Mandate

The National Information Technology Authority, Uganda (NITA-U) was founded under the NITA-U Act, 2009. The Authority is under the general supervision of the Ministry of Information Communications Technology and National Guidance (MOICT&NG)

The National Information Technology Authority, Uganda was established with a mandate to coordinate, promote and monitor the development of IT in the context of social and economic development of Uganda.

In light of the above mandate, NITA-U is required to deliver the long term goals of having harmonized and coordinated use of IT by government to improve the quality and efficiency of public services to strengthen internal information flows at the same time promoting accountability and transparency. In addition, the authority is required to optimize the utilization of the scarce technical skills capacity and infrastructure through shared resources in government such as centralized data centers leading to ultimate overall financial savings in government IT adoption.

NITA-U is expected to play the planning, advisory, coordination, promotion, implementation, monitoring and evaluation functions in the areas of ICT Infrastructure, Standards, Legal and Regulatory, Strategy, Planning, Policy, e- Government, Information Security, IT Capacity and skills development, IT Project Management and Operationalization of the NITA-U Act.

1. Coordinating and supervising utilization of Information Technology in the public and private sectors;
2. Advising Government on all matters of Information Technology development, utilization and deployment;



3. Setting and regulating standards for Information Technology planning, acquisition, implementation, delivery, support, organization, sustenance, disposal, risks management, data protection, security and contingency, planning;
4. Regulating and enforcing standards for Information Technology hardware and software equipment procurement in all Government ministries, departments, agencies and parastatals; and
5. Providing first-level technical support and advice for critical Government Information Technology systems.

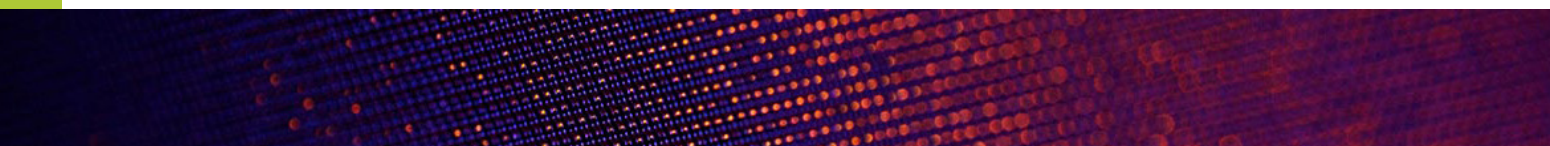
## 1.2. NITA-U Governance Structures

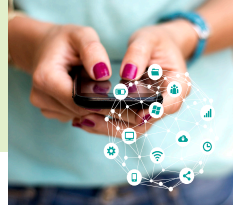
NITA-U's current governance and organization structure has been in place since its inception in 2009. NITA-U is under the general supervision of the Minister of ICT and National Guidance (MoICT & NG). The supreme governing body of NITA-U is the Board of Directors. The NITA-U Board of Directors is appointed by the Minister of ICT and National Guidance and constituted as the governing body of the Authority.

The Board gives guidance on policy direction and strategies to the Authority as provided for in the NITA-U Act 2009. The Board facilitates, supervises and supports the NITA-U Executive in implementation of the NITA-U mandate and strategies. Amongst others, the Board is specifically responsible for formulation of policy guidelines, approval of budgets and action plans, monitoring implementation of plans and programmes, determining structure and establishing staffing levels and establishment of rules and procedures of the Authority.

At operational level, NITA-U has an established Secretariat that operates under directorates with each depicting a functional area for the Authority. The NITA-U Secretariat forms the organization's executive arm headed by the Executive Director supported by a team of directors responsible for various thematic directorates:

1. Directorate of E-Government Services;
2. Directorate of Finance and Administration;
3. Directorate of Information Security Services;



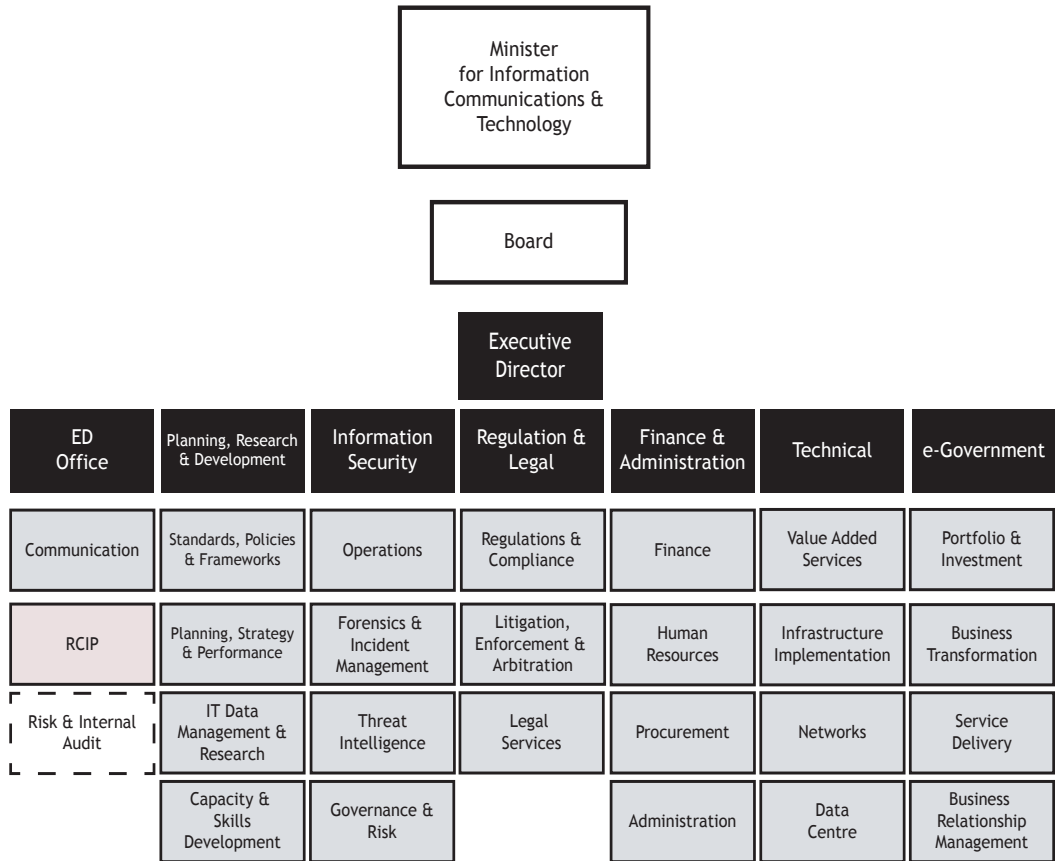


4. Directorate of Planning, Research and Development;
5. Directorate of Technical Services;
6. Directorate of Regulation and Legal Services.

NITA-U, in this new strategic direction has shifted focus to the customer and how value will be effectively delivered. The IT Service delivery model has been developed, approved and mapped to the vision and mission. It is a unified methodology for planning, sourcing, deploying and managing Information Technology as a platform for delivery of quality services.

The NITA-U operation structure centers on the new IT services delivery model which provides for operating discipline, automated tools and more relevant talent acquisition and management strategies.

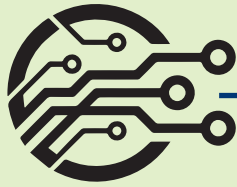
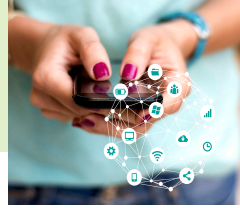
**Figure 1: IT Service Delivery Model**





## 2. SITUATION ANALYSIS.





## 2. SITUATION ANALYSIS

This Chapter presents a detailed review of Uganda's ICT development status and trends. It examines the political, social and economic environments in which ICT developments have been taking place. It goes further to identify the opportunities to be harnessed as well as threats to be cognizant of as the ICT development agenda is pushed forward. Lastly it takes note of emerging issues to be addressed by the ICT Sector.

The environmental scan considered developments at the national, regional and global scenes. The opportunities and challenges were identified in the context of political, economic, social and technological developments. Particular consideration was also done for legal and environmental issues that influence IT.

### Opportunities and challenges in the Political environment

The relative political stability at national and regional levels has been a key booster to remarkable economic growth registered in Uganda and EAC region in the past decade. For example, political stability has made Uganda an attractive destination for Foreign Direct Investment (FDI) more so in the area of ICT. In the financial year 2017/18, FDI amounted to \$700 million an increase from \$626 million in 2016 (according to UNCTAD 2018 world investment report). It has also been a major driver towards the development of the national and regional communication infrastructure such as road, fiber optic cable networks, radio broadcasting and television networks. Analysts project political stability in the country and region to remain stable at least in the medium term which is an opportunity for further attraction of FDI and roll out of regional IT infrastructure. However, some analysts project the regional





peace and stability to deteriorate on account of political instability and Ebola breakout in DR Congo.

The government of Uganda has also expressed political will in the promotion of IT infrastructure and services as depicted by direct investment in ICT infrastructure such as the NBI as well as provision of conducive policy institution and legal environment. The government policy framework towards communication has been focused on liberalization and competition. The major threat however, is possible policy reversal from liberalization to nationalization which may lead to rethinking of the current regulatory style and model.

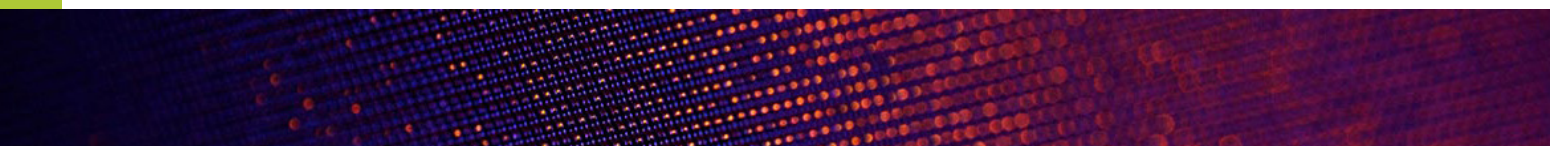
### Economic Environment

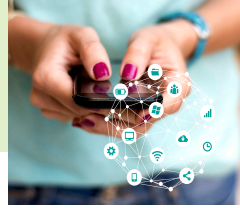
Uganda within the East African region has posted significant economic growth of about 6.2% over the last decade. As one of the first countries to be eligible for the Heavily Indebted Poor Countries (HIPC) initiative, Uganda's economic environment has greatly improved. The service sector was the largest contributor to GDP in 2017 (at 51%) and this is largely on account of growth in the communication and construction industry, manufacturing and agriculture contributed 27% and 22%, respectively. The growth in GDP poses an opportunity in terms of increased disposable income to purchase IT hardware among the nationals, which is a good indicator towards the easier adoption to the Information Technology structures Government is adopting. This gives a clear picture of the desired integration level of Information Technology practices that will ease the service delivery in the country and on top of that development of the other sectors through IT.

However due to the unforeseen economic shocks like drought in some parts of the country and inflation which is about 5.8%, economic growth has declined from 6.2% to 6% thus if this situation persists it will affect the investment in the ICT sector, therefore reducing the spread of the IT structures all over the country.

### Social Environment

Uganda has a current population of 44.27 million as of the current demographics (UBOS 2018), 78% of the population are youth and 2.04 are elderly. The literacy





levels among the youth is rising steadily being at 72.2% and this is attributed to the high enrolment levels under government programs of UPE and USE (basing on the information from the Ministry of Education and Sports). The increased literacy rates are an opportunity for IT development since a literate population can easily be sensitized and mobilized to adopt the use of ICT. Further, a youthful population is advantageous in IT development because it comprises mostly of early adopters in regard to the uptake of IT services. On the other hand, the education system which is largely theoretical has not enabled imparting of skills including computer literacy and IT.

In addition, 10.8% of the households are able to own IT assets like mobile phones, radios, television, laptops, computers etc. Out of these, 98.1% can assess the use of these items mostly phones which makes the large number of the population to be easily absorbed into the IT revolution since most of them are well informed about the usefulness of Information Technology. Government has however come up to increase the awareness, relevancy and productive use of IT assets towards the public, through the different structures like Ministries and Local Governments but it has achieved little success because most of the bodies assigned this task need more technical support and capacity building from NITA-U towards achieving the desired goal.

### Technological Environment

Within MDAs, ICT personnel account for only 1.9% of the total work force. This is a slight improvement compared to 2012/13, when 1.6% of all MDA employees were ICT personnel. Given the government's ambition to mainstream ICT in its operations and to leverage ICT to improve the efficiency and effectiveness of service delivery through the use of e-government services, the proportion of ICT personnel is still very low. Other issues like the gender bias among ICT personnel (31.2% female vs. 68.8% male) as well as increased specialization in key areas like IT security and user experience design need to be urgently addressed through targeted efforts and programs.

All MDAs have Internet access and possess various computing devices, but the proportion of employees that routinely use computers is just over one third of the total MDA workforce (37%), while the proportion that routinely use the



Internet is less than a quarter (22.5%). The low levels of routine use are a result of MDAs owning inadequate number of computers, procuring insufficient Internet bandwidth to serve all employees, poor internal network infrastructure and the lack of adequate ICT skills and knowledge among employees that would enable them to effectively use computers and the Internet. Other challenges such as aging IT equipment and insufficient budgetary allocations for IT compound these problems.

NITA-U is the primary Internet Service Provider (ISP) for MDAs in Uganda, covering 83.1% of MDAs. Two thirds of MDAs (66.2%) report that they restrict access to particular websites, primarily as a mechanism to manage bandwidth. In addition, MDAs report the high cost of the Internet and insufficient bandwidth (60.6% and 54.5% respectively) as the major obstacles to wider use of the Internet for MDA work. Key informants reported that the cost of 1 Mbps/month was higher in Uganda than in other countries in the region, in Europe or the US. Nonetheless, the cost has been progressively falling. For instance, the average cost of 1 Mbps/month from NITA-U is \$70 down from \$600 in 2014. Whereas this is significantly lower than average market prices, the commercial providers have also progressively lowered their prices over the last five years.

MDAs have embraced the use of digital platforms to provide government services with half of them (50.7%) offering e-Government services via the web, 19.5% via SMS and 13% using mobile applications. In addition, 61% of MDAs plan to implement new e-Government services in the next five years. However, government needs to create more awareness and encourage new use of e-Government services. For example, just 17.4% of individuals that had interacted with an MDA were aware of any government or public service available online. Usage is even much lower, with only 5% of those aware of e-Government services having used an online service. Only 28.6% of MDAs have adopted cloud computing services with email as the most adopted cloud service, outpacing storage and software services. Most MDAs (86.4%) cite reduced ICT related costs as the primary benefit of cloud computing, but still have concerns about data security and the high cost of cloud services.

Information security has increased in importance to help protect MDA networks from cyber-attacks and security breaches. More than a quarter of the MDAs (77.3%) have developed Information Security policies, but it is unclear how many



of them have fully implemented their security policies and monitor compliance on a regular basis. A majority of MDAs (71.4%) experienced a security incident during financial year 2016/17, however only half of them (50.9%) reported an incident, increasing the likelihood of such security incidents re-occurring. On a positive note, many MDAs have implemented security measures within their networks to minimize the impact of security incidents. The MDAs that have appointed dedicated security personnel are 37.7%.

However, shortage of personnel with sufficient skills is still a major issue and regular comprehensive security awareness training for general MDA employees (as opposed to staff with IT functions) is largely non-existent. As MDAs increasingly use digital technologies, Information Security becomes ever more important to help protect MDA networks from cyber-attacks and security breaches.

### Legal/Regulatory Environment

Towards establishing a conducive and competitive ICT legal framework, various Acts of Parliament and regulations are in existence, while others are in the pipeline, with provisions geared towards supporting ICT access and use at various levels of governance, businesses and livelihoods across different sectors. Some of these are summarized below

- National Information Technology Authority, Uganda (NITA-U) Act 2009;
- Electronic Signatures Act 2011;
- Computer Misuse Act 2011;
- Access to Information Act 2005;

Regulations include;

- NITA-U (e-Government Regulations) 2015 – SI No. 27 of 2015;
- NITA-U (Authentication of IT Training) Regulations 2016 – SI No. 70 of 2016;
- NITA-U (Certification of providers IT Products and Services) Regulations 2016 – SI No. 69 of 2016.
- Other supporting regulations in place include the NITA-U (Authentication of IT Training) Regulations 2016.





Some of the policies have evolved to address narrow issues and remain largely fragmented. The current policies and strategies do not cover sufficiently the demand, supply and horizontal issues. Furthermore, some policies are in draft form. Hence there is a need to harmonize these policies and strategies. There is also need to identify and develop the critical missing policies and strategies.

The Government of Uganda has endeavored to create awareness of the various laws and bills at different levels of governance. Over eighty (80) sensitization and awareness drives have been conducted to promote Cyber Laws, NITA-U (Certification of Providers of IT Products and services) Regulations among 45 MDAs, local governments, training institutions, courts of Judicature and the Private sector. This has contributed to the increase in awareness on the Cyber Laws. According to the National IT Survey, awareness was at 83.1% in MDAs, at 61.9% in LGs survey and 18.5% among the individuals in the public. More effort therefore is going to be focused on sensitizing the public.

## 2.1. ICT trends over the next five years

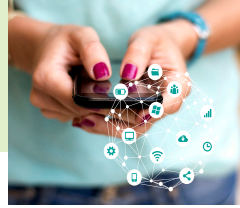
### Artificial Intelligence (AI)

AI will create a more personalized customer experience in e-commerce. AI can analyze vast data sets more efficiently than a human being, identifying patterns in the information such as similarities between customers, past purchasing behavior and other common threads. The rapid development of AI could change the competitive landscape. As pricing mechanisms shift to computer pricing algorithms, the same could happen to many types of collusion. This highly automated trade environment will be considered in the future development and application of competition law in areas of regulation of e-commerce.

### Internet of Things (IoT)

IoT involves extending Internet connectivity beyond standard devices, such as desktops, laptops, smartphones and tablets, to any range of traditionally dumb or non-internet-enabled physical devices and everyday objects. Embedded



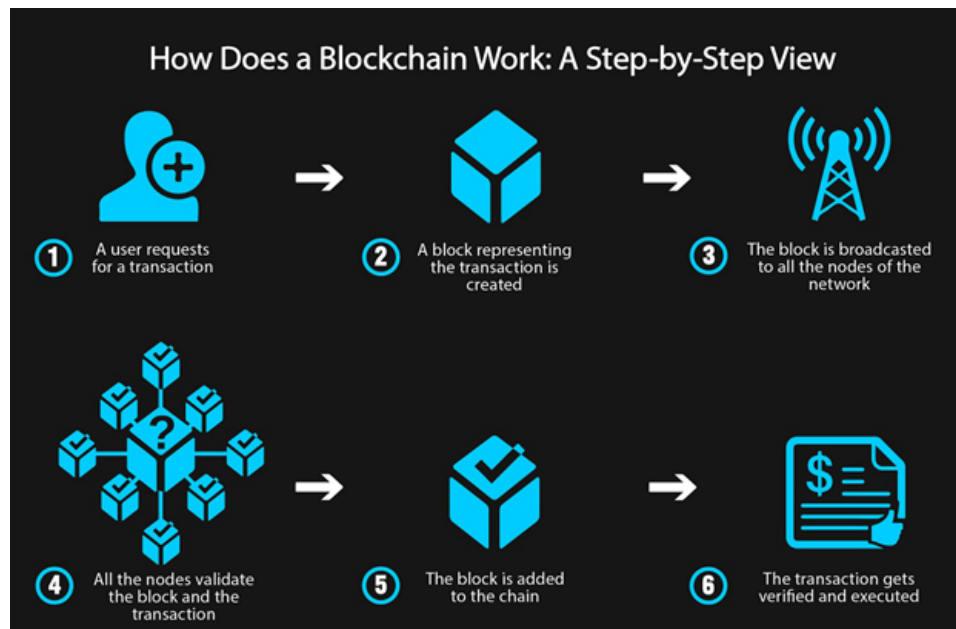


with technology, these devices can communicate and interact over the Internet and they can be remotely monitored and controlled. This will need to be regulated through development of standards so that communication between machines can be facilitated, as they will need a common language. In other words, there will be need to ensure that IoT devices can communicate with one another regardless of manufacturer, operating system, chipset or physical transport.

### Blockchain Technology

The Blockchain technology is an incorruptible digital ledger of economic transactions that are programmed to record not just financial transactions but virtually everything of value. By allowing digital information to be distributed but not copied, blockchain technology created the backbone of a new type of internet. Originally devised for the digital currency such as the Bitcoin. The tech community has now found other potential uses for the technology.

Government can tap into the potential of this technology to revolutionize government processes and citizen services. Governments such as the UAE are already utilizing the blockchain technology to efficiently provide services to citizens.





## 2.2. Performance and Impact of the Strategic Plan 2013/14 – 2017/18

The previous Strategic Plan sought to achieve the following 8 major strategic goals:

- **Goal 1:** A rationalized and integrated National Information Technology (IT) infrastructure;
- **Goal 2:** Achieving transaction level e-government services for at least 50% of MDA IT systems;
- **Goal 3:** A well-regulated Information Technology (IT) environment in the public and private sectors;
- **Goal 4:** Strengthened capacity in MDAs (both institutional and human);
- **Goal 5:** IT research and innovations visibly supported and promoted;
- **Goal 6:** Information Security championed and promoted in Uganda;
- **Goal 7:** Strengthened and aligned institutional capacity to deliver the strategic plan;
- **Goal 8:** BPO/ITES industry developed and promoted.

Overall performance of the strategic plan was at **73%** with most of the targets set out for the five-year period being met and exceeded for a number of indicators. Some of the areas of outstanding performance include provision of technical support to MDAs, centralized hosting of applications at the National Data Centre, Development and support of Government Websites, implementation of the National Information Security Framework and sensitization and awareness on the Cyber Laws.

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**23%** of the set five year targets were partially achieved while **4%** were not achieved. Some of the targets that were partially achieved include connectivity of MDA sites, where the target was set at 400MDA sites and also coverage of the NBI by the number of Local Government Sites connected to the NBI. By the end of the five years, three hundred and thirty-two (332) MDA sites were connected which accounted for 83.5% percent while 25 Local Governments were connected and using services over the NBI. Other areas of low performance included roll out the National IT Project Management



methodology, implementation of PKI and automation of NITA-U performance using the Balanced Score Card.

Some of the reasons for deviation include:

1. Delay in implementation of last mile solutions which will connect over 1000 sites. The preliminary work such as surveys and Environmental & Social Impact Assessment (ESIA) took over 6 months to accomplish. Lengthy approvals and no objections from World Bank also caused delays in the procurement processes. The project will kick off in FY 2018/19
2. Lack of capacity and ICT equipment in MDAs to utilize the services provided by NITA-U. A number of sites connected along the NBI route especially the Local Government lack terminal equipment, computers, ICT budgets and ICT personnel to utilize the services provided by NITA-U.

The funding for the Strategic Plan was realized at **49%**. This also hindered some of the deliverables to be started or completed. The approval and implementation of the RCIP Project in FY 2016/17 has facilitated many of the key unfunded elements until the FY 2021/22.

### 2.3. Impact of NITA-U initiatives

The use of ICT especially electronic services has significantly contributed to the efficiency and effectiveness of service delivery in both public and private sector institutions. Examples include Integrated Financial Management System (IFMS)-Ministry of Finance, Planning and Economic Development, Integrated Personnel and Pension System (IPPS) - Ministry of Public Service, Land Information Management System- Ministry of Lands and Urban Development, E- Tax of Uganda Revenue Authority and e-Visa of Ministry of Internal Affairs.

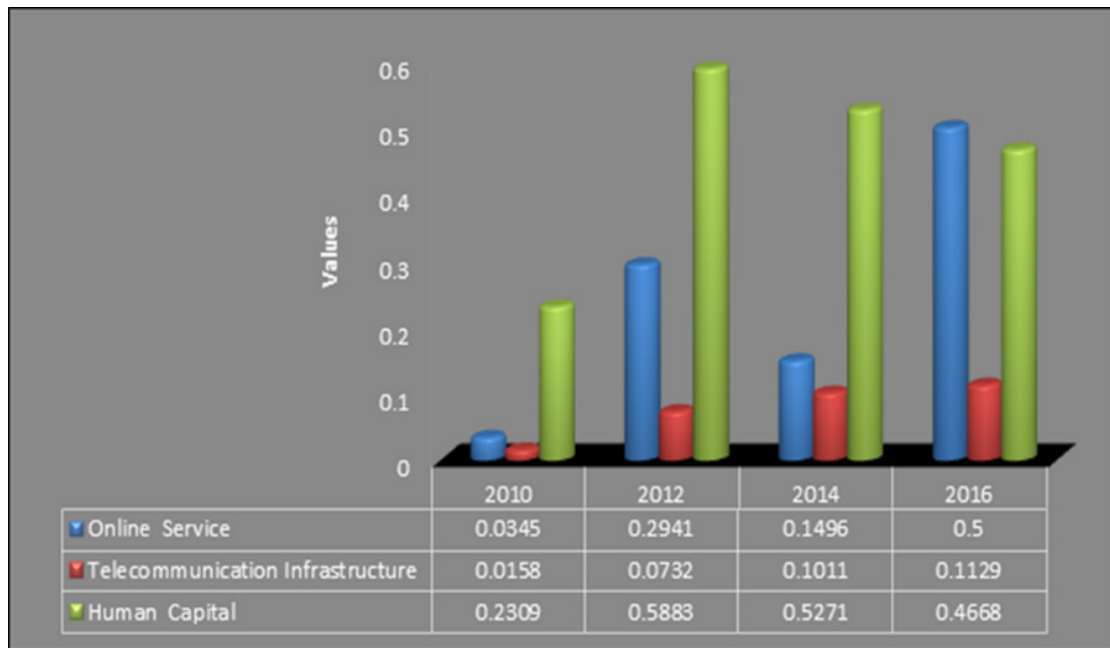
On the global scale, the UN e-Government Survey 2016 Report reflects that Uganda has greatly improved in its global e-government development index from rank 156 to rank 128. The Online Service status for Uganda has improved



from 14.9% in 2014 to 50% in 2016 compared to the 20% average for Least Developed Countries (LDCs).

Therefore, Uganda is now grouped in countries with a High Online Service Index (Between 0.50 and 0.75)

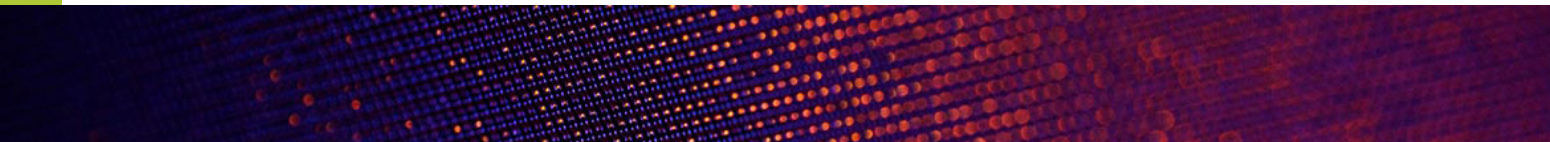
**Figure 2: Uganda’s e-Government ranking by components from 2010-2016**



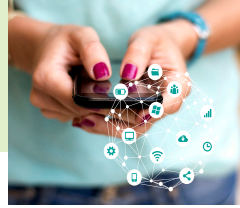
MDAs have embraced the use of digital platforms to provide government services with half of them (**50.7%**) offering e-Government services via the web, **19.5%** via SMS and **13%** using mobile applications. In addition, **61%** of MDAs plan to implement new e-Government services in the next five years. However, government needs to create more awareness and encourage the use of e-Government services.

The sector is still faced with the challenge of inadequate ICT infrastructure among MDAs and LGs with **24.1%** of LGs having an intranet and **43.3%** having a Local Area Network (LAN). About one third of LGs (**31%**) lack institutional Internet access and **24.1%** do not have an institutional website.

This new strategic plan will focus on closing the infrastructure gaps to be able







to ensure universal access to ICT at all levels of service delivery. Government currently has over **20,000** administration and service delivery units across the country and of those only **414** have been provided with connectivity through the NBI and are having access to other e-government services.

## 2.4. Infrastructure

Phase I, II and III of the National Data Backbone Infrastructure (NBI) have been successfully implemented. With **2400kms of fiber** laid out and **Four hundred fourteen (414) MDA/LG** Government sites connected to the NBI, the objective to automate Government entities as a means of improving their efficiency has translated into more Government services being accessible to the citizenry. NITA-U being fully cognizant of the factors like cost of upstream bandwidth that significantly drive up the cost of internet bandwidth to Government offices, made the deliberate and strategic decision to purchase bulk internet bandwidth. The bulk purchase has allowed for NITA-U to benefit from economies of scale, thereby translating into the price reduction from **\$300 to \$70 per Mbps** per month.

Through the excess capacity on the NBI/EGI, NITA-U has been able to provide free Wi-Fi Services to the public in **Two hundred eighty-four (284)** locations around the Central Business District of Kampala and Entebbe further encouraging the citizenry to utilize online services and information.

In 2017, NITA-U intensified efforts of centralized hosting of Government systems in order to save Government costs of operating several Data Centers in different MDAs. We successfully established the National Data Centre and operationalized the Disaster Recovery Site in Jinja. To date, **Forty six (46) MDA/LGs** are utilizing hosting services which have resulted into Government savings worth approximately **11 Billion UGX**.

## 2.5. e-Government Services:

Relatedly, **three hundred and five (305)** applications / systems have been developed in Government MDAs/LGs and **eighty-six (86) online services**





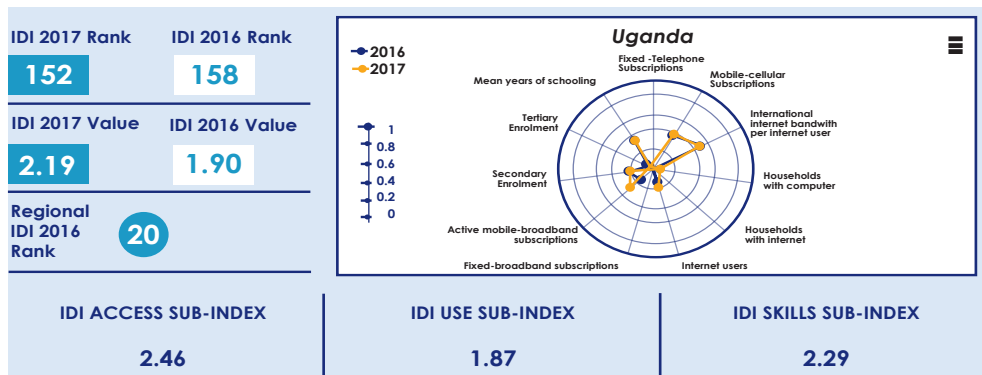
are available through the e-Citizens Portal. The Authority has been keen on enhancing citizen interaction with Government as well as easing access and use of electronic services (e-services) offered by the public sector through the growth of web presence and **two hundred sixty-eight (268) Government websites** have been developed to date.

In the last financial year alone, there have been **4 million working hours** saved through the **66million transactions** achieved by driving citizens to access Government services online. Furthermore, the ranking of Uganda globally on the e-government development (e-GDI) and Network Readiness Indices (NRI) has improved from **143 in 2010** and **128 in 2016** respectively. The 2016 e-Government status for Uganda is estimated at 36 percent compared to the World's average of 49.2 percent.

### Figure 3: Uganda Ranking (ICT Development Index)

- ↑ **5 places** in the ICT Development Index (IDI)
- Position **156 up to 128** in the UN e-Government 2016 report
- Online service status** from **14.9% to 50%**

**We rank 20th** in africa and **2nd** in east africa.

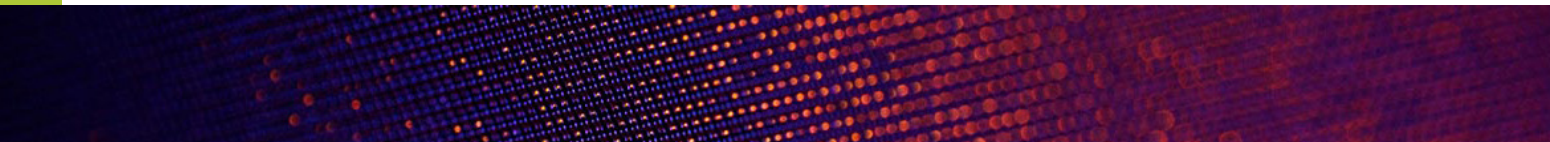


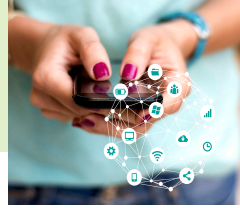
CE: Measuring the information society report, ITU

SOURCE: UN Reports

## 2.6. Capacity Building

We have carried out extensive awareness on web guidelines, digital communications etc. which all contribute to us building a digital nation. To date, a total of **eight hundred eighty-three (883)** Public Relation Officers, IT





Personnel and **21 Local Governments** have been trained in web management, digital communications, social media management and cyber security. As a result, eighty three percent (**83%**) of central Government organizations i.e. main MDA's have social media presence which includes active Facebook and twitter accounts.

## 2.7. Regulation and IT Certification

The Government of Uganda has continued to help define guidelines for the delivery of core IT services. In FY2017, a total of **fourteen (14) National IT Standards** were developed and approved by the National Standards Council (NSC) under the Uganda National Bureau of Standards (UNBS) bringing the cumulative number of standards to **fifty (50)**. The **fourteen (14)** standard were developed in the areas of system and software engineering, business continuity management, forms design, information and documentation, user interfaces, assistive technologies and geographic information systems respectively.

By the end of FY2017, a total of **109 IT Service Providers** had been assessed and certified under the above Framework. Also, over **25 sensitizations** have been conducted for IT service providers to increase awareness of the IT Certification initiative.

## 2.8. Emerging Policy Issues

**Research and Innovation:** Research and Innovation initiatives were not fully implemented in the previous strategic plan. A number of challenges hindered the efforts, however it has become imminent that Research and Innovation must be made a priority in the new strategic direction. NITA-U will strive to continually monitor and research new and emerging technologies focusing on how they can improve efficiencies and service delivery. To provide leadership for the organization, it is critical that the R&D department has the resources and processes for carrying out research, evaluation and analysis of current and emerging technologies.

NITA-U will look towards collaborating with the academia as the source of

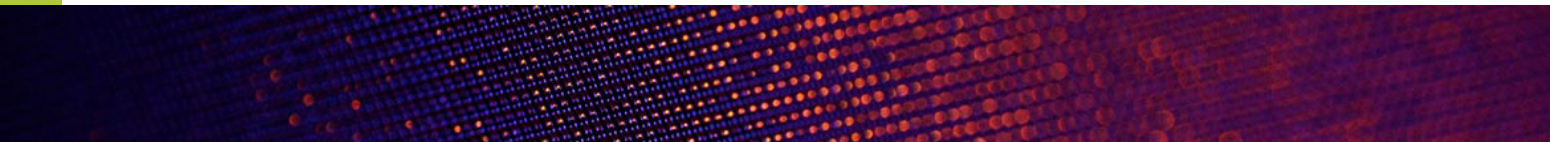
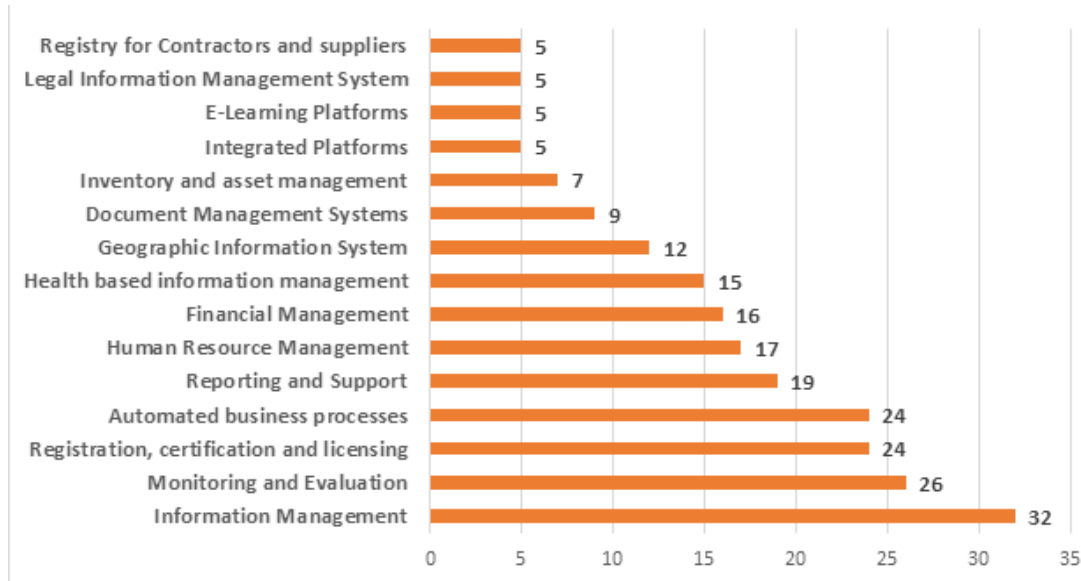


credible information to produce and publish white papers on topical issues for public consumption. Some of the emerging areas for research include but are not limited to data protection, electronic signatures, systems integration, broadband connectivity, online procurements, big data analytics and Artificial Intelligence.

**Provision of end to end services:** The National Backbone Infrastructure has been extended to 332 government sites, however a number of sites cannot utilize the service because they lack complimentary ICT Infrastructure. This is an issue NITA-U intends to solve in the new strategic direction. NITA-U will provide basic ICT infrastructure for each site connected e.g. Computers and Wireless access points. This will ensure full utilization of NITA-U Services and e-government services

**Government systems Integration:** Although Government has made progress in the ICT sector, it continues to face several challenges related to ICT such as duplication of IT systems, piecemeal procurement of licenses for software and applications and limited sharing of information across MDAs. Figure 4 below provides an overview of the existing systems that are performing similar business functions within Government.

**Figure 4: Systems performing similar Functions**





In order to speed up e-transformation, NITA-U will embark on the integration of all ICT systems in MDAs/LGs. All MDAs/LGs will be required to open up their systems to interface with other government systems through a centralized interface for information sharing to minimize citizens moving from one institution to another for a particular service.

## 2.9. SWOT Analysis

This section highlights the key issues within NITA-U's operating environment below in the form of a SWOT analysis. The strategic priorities aim at harnessing opportunities and strengths, overcoming weaknesses and addressing threats.

The key activities which underpin the SWOT analysis are as listed below:

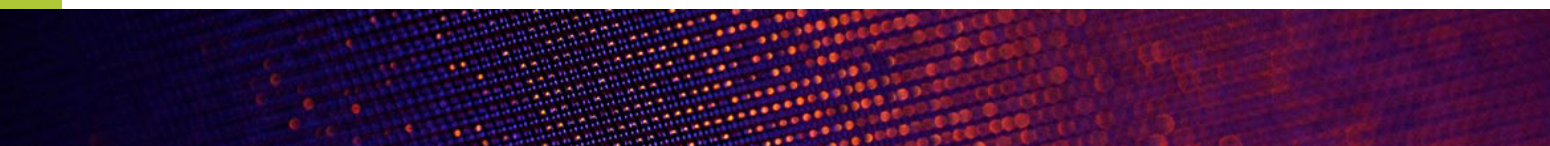
- Quality and affordability of IT infrastructure in public establishments;
- Development and enforcement of IT standards and Regulations for Uganda;
- e-Government services;
- Human resource capacity to support government IT Services;
- Innovations through research and development;
- IT Security (Cyber security and Cybercrimes);
- IT support and Advisory for Government Institutions;
- Sustainability through alternative funding avenues;
- Institutional Capacity and Governance.

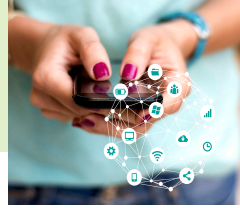




**Table 1: SWOT Analysis**

<b>Strengths</b>	<ul style="list-style-type: none"> <li>• Strong and Committed Internal Team;</li> <li>• Existence of the basic ICT infrastructure;</li> <li>• Conducive ICT Governance environment in place;</li> <li>• Changing Government attitude towards service delivery;</li> <li>• Existence of industry association to address common challenges.</li> </ul>
<b>Weaknesses</b>	<ul style="list-style-type: none"> <li>• High cost of communication services;</li> <li>• Lack of IT resource optimization;</li> <li>• Weak institutional framework to drive the National ICT agenda;</li> <li>• Limited Network resilience as a result of low interoperability within existing infrastructure .</li> </ul>
<b>Opportunities</b>	<ul style="list-style-type: none"> <li>• Resource sharing in MDAs;</li> <li>• Innovation on Infrastructure deployment and services;</li> <li>• Strategic partnerships (International and Regional);</li> <li>• Enthusiastic stakeholder's critical sectors JLOS, Education, MAAIF and health;</li> <li>• Increasing civil society participation in promotion and adoption of ICT.</li> </ul>
<b>Threat</b>	<ul style="list-style-type: none"> <li>• High cost of broadband;</li> <li>• Fragmentation of Government IT projects;</li> <li>• High taxes on the ICT sector;</li> <li>• Data security;</li> <li>• High operational costs;</li> <li>• Short lifespan of IT products of ICT products;</li> <li>• Government Policy pronouncements and directives on UTL and the proposed rationalization of Government institutions.</li> </ul>



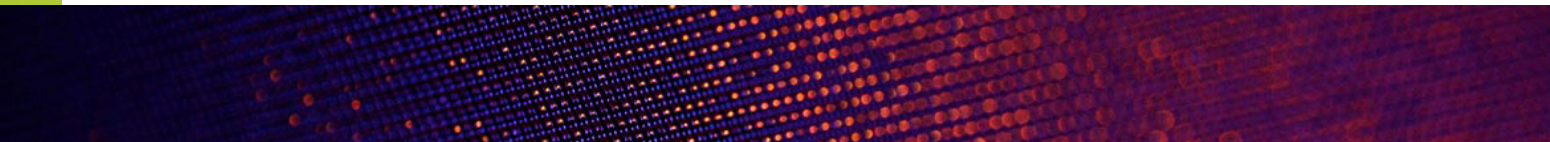


**Table 2: Detailed SWOT Analysis**

THEMATIC AREAS	STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Infrastructure.</li> <li>• e-Services delivery;</li> <li>• Laws, Regulations, Standards;</li> <li>• Research and Innovation;</li> <li>• Information Security;</li> <li>• Internal Resources.</li> </ul>	<ul style="list-style-type: none"> <li>• Strong and committed Internal Team;</li> <li>• Existence of basic ICT infrastructure;</li> <li>• A conducive ICT governance environment in place;</li> <li>• Government commitment towards public service delivery;</li> <li>• Existence of industry associations to address common challenges.</li> </ul>	<ul style="list-style-type: none"> <li>• High cost of communication services;</li> <li>• Lack of IT resource Optimization;</li> <li>• Weak institutional framework to drive the national ICT agenda;</li> <li>• Limited network resilience as a result of Low level of interoperability within existing infrastructure.</li> </ul>
<p><b>OPPORTUNITIES</b></p>	<p><i>Strategies to harness Opportunities and Strengths</i></p>	<p><i>Strategies to overcome weaknesses whilst harnessing Opportunities</i></p>
<ul style="list-style-type: none"> <li>• Resource Sharing in MDAs;</li> <li>• Innovation on infrastructure deployment and services;</li> <li>• Strategic Partnerships (Int. and Regional);</li> <li>• Enthusiastic stakeholders critical sectors, JLOS, Education, MIAAF;</li> <li>• Increasing civil society participation in promotion and adoption of ICT.</li> </ul>	<ul style="list-style-type: none"> <li>• Use of existing infrastructure to demonstrate the value proposition of IT enabled services;</li> <li>• Government goodwill provides the basis for engagement with partners;</li> <li>• Establishment of Critical infrastructure through PPPs;</li> <li>• Supportive institutional framework will stimulate the adoption and uptake of technologies.</li> </ul>	<ul style="list-style-type: none"> <li>• Establishing a resource sharing framework amongst MDAs;</li> <li>• Use Donor and Development partners support to mainstream IT awareness and initiatives;</li> <li>• Explore and exploit the goodwill of the political leadership for sector support through creation of an enabling environment;</li> <li>• Establish synergistic partnerships with MDAs.</li> </ul>



THREATS	<i>Strategies to address threats capitalizing on Strengths</i>	<i>Strategies to eliminate weaknesses and circumvent threats.</i>
<ul style="list-style-type: none"> <li>• High cost of broadband;</li> <li>• Fragmentation of Government IT projects;</li> <li>• High taxes on the ICT Sector;</li> <li>• Data Security;</li> <li>• High operational costs;</li> <li>• Short life span of ICT products;</li> <li>• Changes in policy direction of Government regarding;               <ul style="list-style-type: none"> <li>○ Bandwidth provision (UTL pronouncements).</li> <li>○ Merger of institutions .</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Potential to generate revenue through commercialization of services and infrastructure like the NBI;</li> <li>• Changing government attitude towards improved service delivery essential in reduction of government bureaucracy;</li> <li>• Existence of competent human resource essential in the management of change;</li> <li>• Appropriate laws, regulations and policies will be developed to secure government data and infrastructure;</li> <li>• Engagement of key stakeholders to clarify the role of NITA-U to influence the reversal of some of the directives.</li> </ul>	<ul style="list-style-type: none"> <li>• By providing capacity building initiatives for MDAs staff to ensure optimal utilization;</li> <li>• By ensuring that the NITA-U staff structure is fully established;</li> <li>• By institutionalizing NITA-U operations through corporate communications;</li> <li>• By developing a resource mobilization strategy for the authority.</li> </ul>

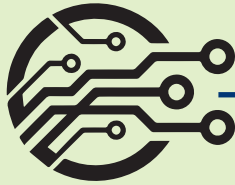






**3. STRATEGIC DIRECTION**





### 3. STRATEGIC DIRECTION

#### 3.1. Our Vision

“Lives transformed through e-services delivery”.



#### 3.2. Our Mission

‘To create a technical and regulatory environment for delivery of reliable and secure e-services’



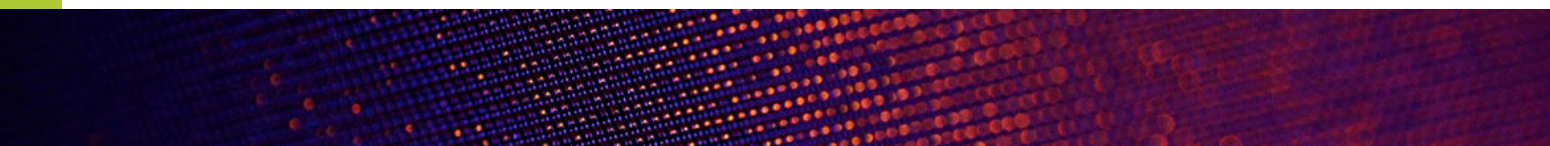
#### 3.3. Our Strategic Destination

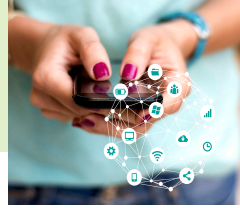
NITA-U aims to have 80% of priority public services offered online and an average of 60% of the target population accessing e-services online.



This strategic direction is directly linked to the UN's Commitment to spearhead e-Government and promote Sustainable Development Goals (SDGs). The UN goal to transform and reform the public sector by enhancing efficiency, effectiveness, transparency, accountability, access to public services and citizen participation in 193 countries is one of the key guiding frameworks for NITA-U's strategic direction

The Strategic direction is strongly positioned with in the national strategic direction as stated in the National Development Plan (NDP II). The Plan outlines four major objectives that will propel the country towards middle income status. NITA-U strategic plan will directly contribute to one of the key objectives which is to “Strengthen mechanisms for quality, effective and efficient service delivery”.





This will directly tie in with the five pillars of the Digital Uganda Vision 2018. As detailed in table below:

**Table 3: Pillars of the Digital Uganda Vision**

Digital Vision Pillar	NITA-U Strategic Initiative
<p><b>Integrated Digital Infrastructure and Connectivity</b></p> <ul style="list-style-type: none"> <li>Digital Infrastructure and connectivity is a key foundation necessary for the successful implementation of other foundations and pillars.</li> <li>It seeks to provide the integrated infrastructure backbone required to enable cost effective delivery of ICT products and services to Citizens, businesses and other stakeholders.</li> </ul>	<p><b>Implement the IT Shared Platform</b></p> <ul style="list-style-type: none"> <li>Implement last mile connectivity (extension of the government network);</li> <li>Implement missing links and transmission upgrade;</li> <li>WI-FI expansion;</li> <li>Implement phase 5 of the NBI;</li> <li>Monitoring and maintenance of the network (relocations and upgrades);</li> <li>Implement Hosting and storage service for all Government applications and Data (cloud solution, 3<sup>rd</sup> Data Centre).</li> </ul>
<p><b>Digital Services</b></p> <ul style="list-style-type: none"> <li>Identify and provide E-Government services to facilitate quality, efficient and effective Government Services in alignment with the business objectives.</li> </ul>	<p><b>Develop and roll out e-Services and M-Services</b></p> <ul style="list-style-type: none"> <li>Undertake periodic review of e-services;</li> <li>Partnerships with innovation hubs;</li> <li>Self-service initiatives. (e-citizen portal);</li> <li>Develop tailored services and products for the different customer categories;</li> <li>Undertake periodic customer satisfaction surveys on the use and uptake of e-services;</li> <li>Implement a change management program to increase acceptability of e-services within Government.</li> </ul>
<p><b>Cyber Security, Privacy and Personal Data Protection</b> Ensure that digital services are safe, secure, privately protected, trusted and assured when needed for use.</p>	<p><b>Implement an Information Security Program</b></p> <ul style="list-style-type: none"> <li>Design and implement the Information Risk Management Program for NITA-U;</li> <li>Develop and implement Critical Information Infrastructure protection program;</li> <li>Implement the National Information Security Framework;</li> <li>Design and implement the Data Protection and Privacy Program;</li> <li>Enhance the CERT to achieve Level Three for the FIRST CERT Maturity Model;</li> <li>Implement and maintain an information security monitoring program.</li> </ul>



**Content Development, Innovations and Product Development**

- Promote the development and delivery of local content across different ICT channels to enable the widening and deepening of citizen engagement to create new possibilities thereby unlocking opportunities for participation and growth.

**Implement a Sensitization and compliance Program**

- Disseminate and create awareness of IT laws, standards, policies and ICT initiatives;
- Develop the regulatory framework. Regulatory Compliance (PPDA, PFMA, Cyber laws etc.);
- Provision of technical support to enhance compliance;
- Develop and review IT Laws, regulations ;
- Develop online study tools to support sensitization and compliance (NITA e-Academy). This will also help reduce training costs;
- Improve awareness of the regulatory framework;
- Conduct knowledge gap assessments on staff so as to plan and bridge them accordingly.

NITA-U's focus for e-Government is to use Information and Communication Technology (ICT) to transform public service delivery. NITA-U has identified the following key priority sectors for focus because of their critical role towards national development:

1. Health Sector;
2. Education Sector;
3. Agriculture Sector;
4. Justice, Law and order sector;
5. Trade, Tourism and Industry Sector;
6. Energy and Mineral Development Sector.

NITA-U is building the foundation blocks through which this transformation will happen. It is represented in the rationalization of IT Services in Government through which shared platforms will be put in place across which applications can seamlessly run and make service delivery much easier. The role of Information Security here comes into play because it raises the trust in online systems and services. This will entail data protection and privacy as well as



cyber security awareness.

Research and Development efforts will also be intensified over this strategic period to be able to harness the potential of ICT as a country. A flexible approach and adaptable processes will be utilized to address the dynamically changing nature of Information Technology and NITA-U will strive to continually monitor and research new and emerging technologies focusing on how they can improve efficiencies and service delivery. To provide leadership for the organization, it is critical that the R&D department has the resources and processes for doing research, evaluation and analysis of current and emerging technologies.

Key interventions, both internal and external, have been identified to deliver NITA-U to its Strategic destination. They range from development and implementation of an IT Service Delivery Model, establishment of an IT shared platform, customer relationship management, development and rollout of e-Government services on the internal front and automation of key NITA-U processes, implementation of an equitable employee management program on the internal front.

### **Figure 5: NITA - U's STRATEGIC DESTINATION.**

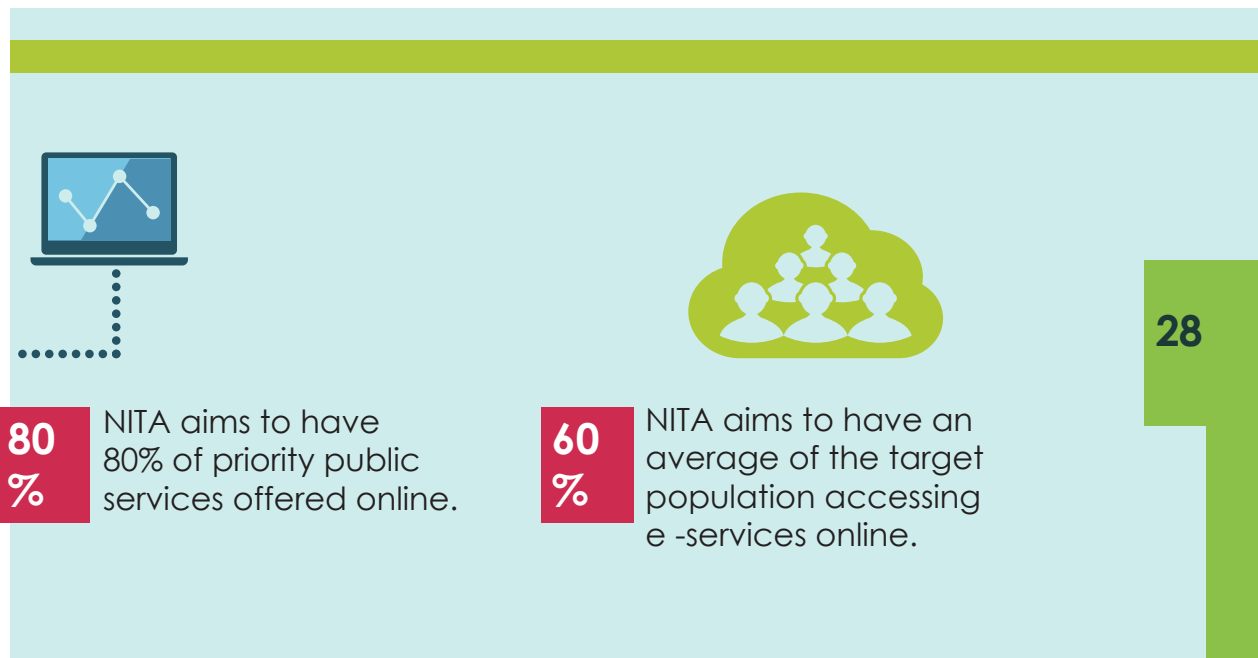
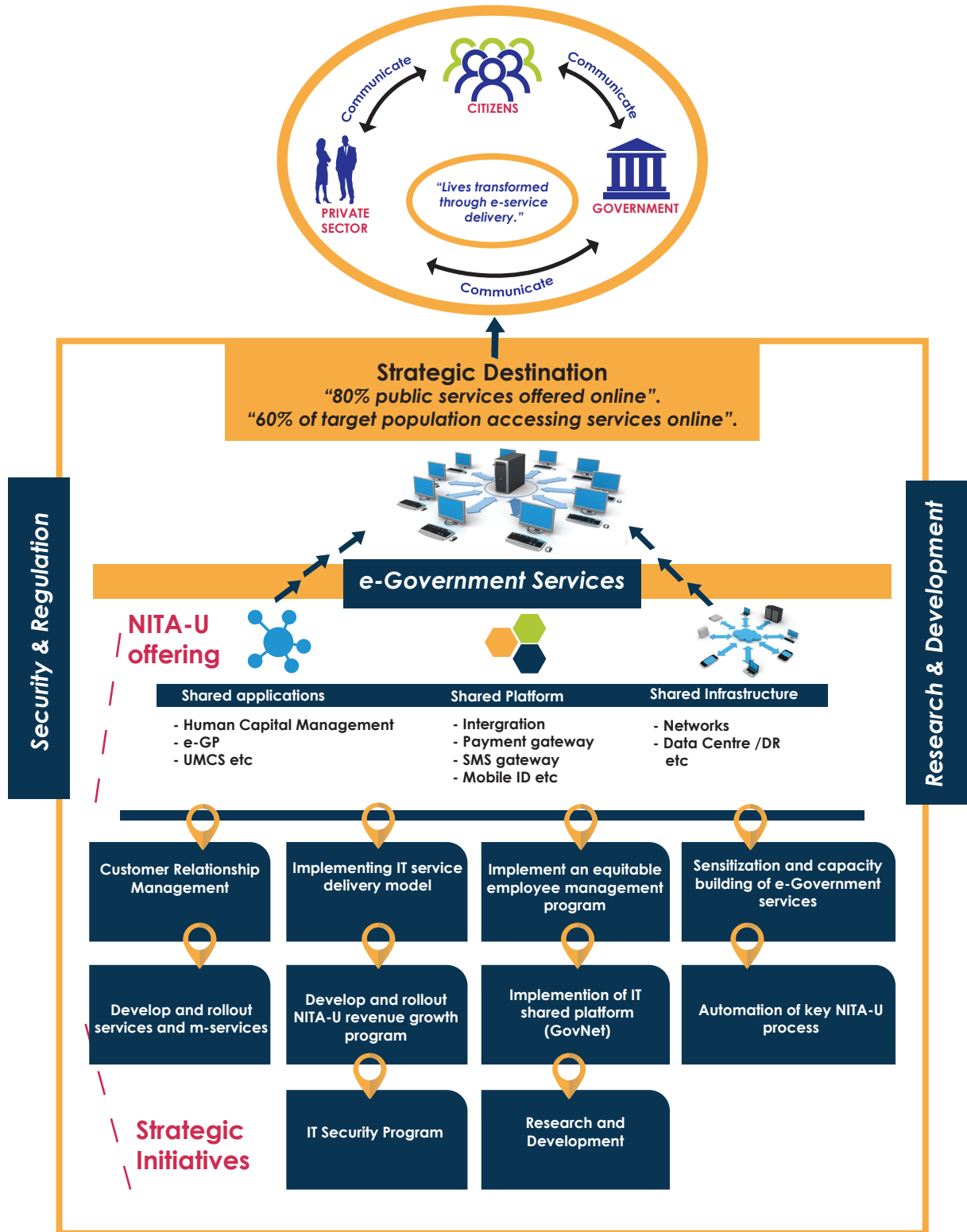
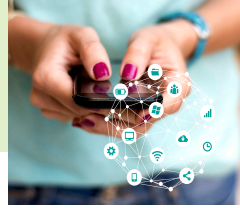




Figure 6: Our Strategic Direction





### 3.4. Our Values

NITA-U has five values which determine what we stand for and they serve as a blueprint in our service delivery and customer relations.

#### 1. Customer centricity

Satisfied customers and clients are essential to NITA-U's success. NITA-U will achieve customer satisfaction by understanding what the customer wants and delivering it flawlessly. This will involve care, attention to detail, continuous improvement and readiness to receive and act on feedback.

#### 2. Integrity

NITA-U will value honesty and shall not tolerate corruption and unethical behaviors in all its forms and manifestations. Accountability and transparency are the core principles to demonstrate integrity. We will always practice high ethical standards by honoring our commitments. We will take personal responsibility for our actions and treat everyone fairly with trust and respect.

#### 3. Innovation

NITA-U believes in the ability to seek new ways of doing things efficiently to deliver value to our customers. We will strive for technological advancement in relation to global IT trends and becoming a national premier IT organization. We will motivate staff to seek new ways of doing things/new ways of service delivery to enhance stakeholder satisfaction and improve efficiency.

#### 4. Team work

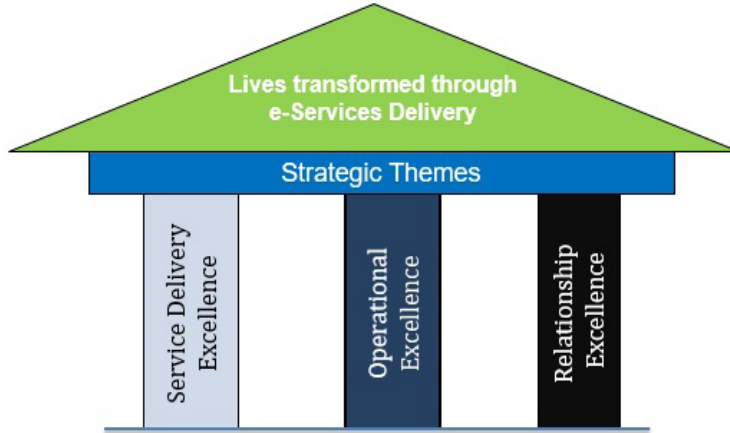
NITA-U recognizes the value of working in teams with mutual respect to customers and recognition of individual efforts, opinions and perceptions which will together contribute to excellent results. NITA-U recognizes that its strength and competitive advantage is – and will always be – people. NITA-U values the skills, strengths and perspectives of our diverse team. NITA-U staff will cooperate with each other through teamwork and free exchange of information between individuals and departments.

#### 5. Quality

Quality and continuous improvement of IT is our work. NITA-U believes in delivery of excellent services within the limits of available resources.



**Figure 7: Strategic Focus Areas**



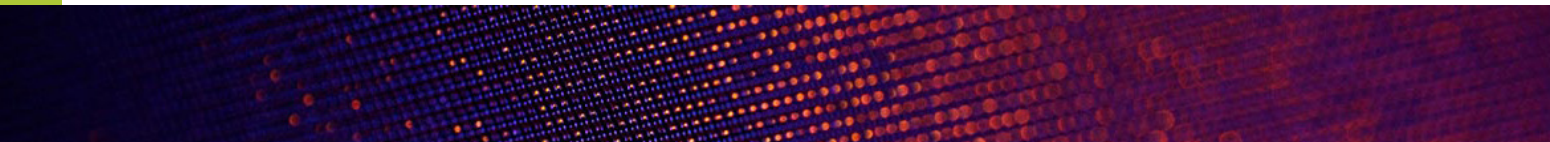
The three strategic focus areas or strategic themes that will enable us deliver our promise to our customers and subsequently lead to the achievement of our vision and strategic destination together with their respective strategic results are presented below and described in further detail in the subsections that follow.

**Table 3: Strategic Results**

Strategic Focus Area	Strategic Result
Relationship Excellence	We are attracting and retaining quality partners, Sustainable partnerships, 90% MDA compliance to relevant laws.
Service Delivery Excellence	Satisfied customers, fast uptake of billable products and services, responsive to our customer needs, 80% of our target market have easy access to our services.
Operational Excellence	Seamless and agile business processes, our products are of high quality and demand driven, 95% availability of e-services.

**NITA-U’s Customers and Stakeholders’ needs**

Understanding our customers and what truly matters to them is what drives our commitment to continuously offer an exceptional customer experience, the





very reason of our existence. Table 4 below highlights our the value that our key customers and stakeholders seek.

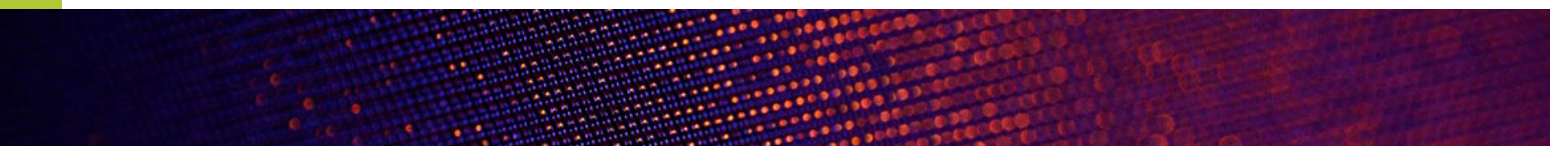
**Table 4: NITA-U's Customers/Stakeholders**

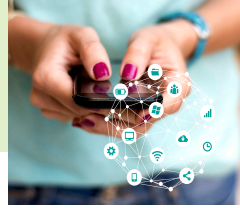
Customers/Stakeholders	Their Needs
MDA's	<ul style="list-style-type: none"> <li>• Access to secure reliable ICT services;</li> <li>• Quality assurance and compliance checks;</li> <li>• Information;</li> <li>• Engagement;</li> <li>• Training and capacity building;</li> <li>• Efficient service delivery;</li> <li>• Availability of services (Uptime);</li> </ul>
ICT Service Providers	<ul style="list-style-type: none"> <li>• Quality assurance and certification.</li> </ul>
Citizens	<ul style="list-style-type: none"> <li>• Access to secure reliable e-government services;</li> <li>• Information;</li> <li>• Education;</li> <li>• Quality assurance;</li> <li>• Simplicity.</li> </ul>
<b>Stakeholders</b>	<b>Their Needs</b>
Employees	<ul style="list-style-type: none"> <li>• Job satisfaction;</li> <li>• Meaningful engagement;</li> <li>• Commensurate remuneration;</li> <li>• Recognition;</li> <li>• Conducive working environment;</li> <li>• Career growth and development;</li> <li>• Adequate and timely communication.</li> </ul>





The Board	<ul style="list-style-type: none"><li>• Information;</li><li>• Timely reports;</li><li>• Accountability;</li><li>• Delivery of goals;</li><li>• Compliance.</li></ul>
Suppliers	<ul style="list-style-type: none"><li>• Prompt payment;</li><li>• Clarity of requirements.</li></ul>
ICT Industry	<ul style="list-style-type: none"><li>• IT technical advice</li></ul>
Advocacy groups	<ul style="list-style-type: none"><li>• Inclusive technology/services</li></ul>
Citizens	<ul style="list-style-type: none"><li>• Access to e-government services</li></ul>
Media	<ul style="list-style-type: none"><li>• Information</li></ul>
ICT Sector	<ul style="list-style-type: none"><li>• Technical guidance/advice</li></ul>
Policy Makers	<ul style="list-style-type: none"><li>• Implementation and compliance</li></ul>
The Presidency, Development Partners, MoFPED	<ul style="list-style-type: none"><li>• Accountability</li></ul>

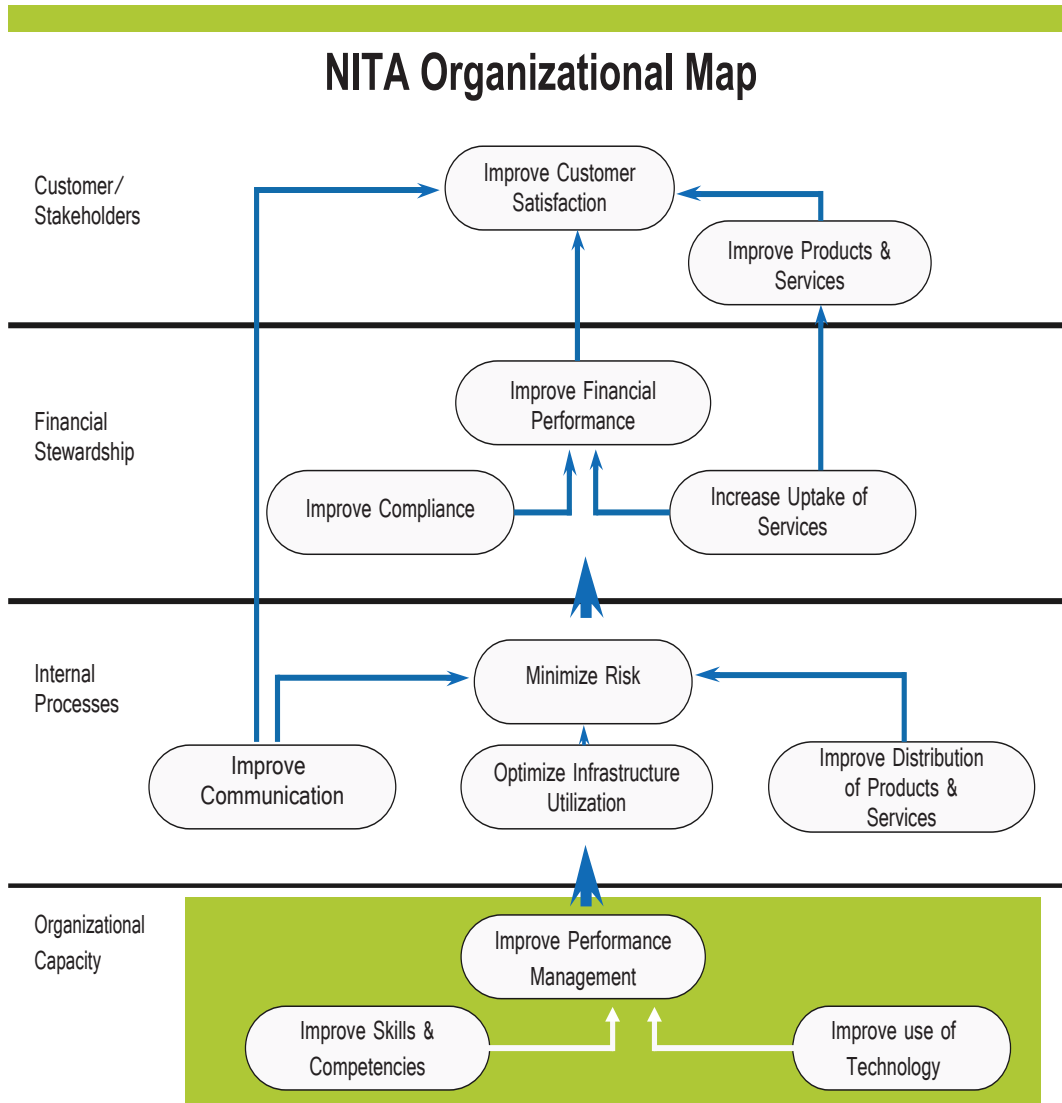




### 3.5. Our Strategy Map

NITA-U's Strategy Map illustrates the relationships amongst the organizational-wide objectives and summarizes our value creation story. It details the areas of continuous improvement with in the four perspectives.

Figure 8: Our Strategy Map





### 3.6. Our Strategic Objectives

The objectives represent the areas of continuous improvement that NITA-U will focus on for the next five years. These objectives will be implemented in a phased approach basing on which priorities the organization will be focusing on each financial year.

#### SO 1: Improve Customer Satisfaction

The customer is the key pillar for the institution's existence. Among the many stakeholders, NITA-U identified a few who are considered as its primary stakeholders – customers and these will be particularly targeted in the next five years. Improving customer satisfaction is one of strategies for NITA-U's growth that aims at retaining existing customers, attracting new customers and soliciting positive feedback.

To attain the customer satisfaction objective, the following specific interventions will be executed:

- i. Strategic marketing and communication in order to strengthen customer relationship management;
- ii. Enhance customer relationship management through establishment of a designated business relationship department, customer's charter and CRM tool;
- iii. Establish framework for sector focused engagements and regular customer satisfaction surveys;
- iv. Establish a customer reward and retention culture such as the Annual e-government excellence awards;
- v. Improve brand equity through corporate social responsibility, mass and targeted awareness creation and effective communications with all categories of stakeholders.

#### SO 2: Improve Products and Services

In order to increase uptake of products and services, retain existing customers and attract new customers, the quality of products and services should be up to desired standards. Whereas NITA-U cherishes in quality of its existing products and services, customer tastes and preferences keep evolving. The



objective is therefore to continuously improve existing products and services to exceed the customers' expectations.

The priority actions towards improving product and service quality will include:

- i. Undertake research and innovations in product development and improvement;
- ii. Develop and roll out e-Services and M-Services;
- iii. Develop tailored services and products for the different customer categories;
- iv. Undertake periodic customer satisfaction surveys on the use and uptake of e-services; and
- v. Create partnerships and synergies to support the research and development functions such as collaborations with IT hubs.

### **SO 3: Improve Financial Performance**

In the next five years, we strive to build a financially sound institution capable of meeting its short and long-term financial obligations. This entails coming up with new sources and ways of generating revenue, improving efficiency in use of generated revenues as well as return on Investment on all its projects.

The priority measures toward improving financial independence and adequate financing of NITA-U priorities will include:

- i. Develop a revenue generation strategy covering traditional and conventional sources;
- ii. Develop and operationalize effective revenue collection and debt management policy;
- iii. Establish a standard pricing model for IT services and products;
- iv. Establish an electronic billing system for NITA-U Services; and
- v. Implement PPP projects to attract financing from private players.





#### **SO 4: Improve compliance with IT legislations and standards**

NITA-U strives to realize impact of the regulations and standards that are put in place to ensure smooth roll out of e-government. Compliance is also a major input towards financial autonomy since most of the regulatory measures such as IT services certification involve revenues. Compliance is also critical to improving uptake of electronic services.

The measures for enhancing compliance with regulations and standards include:

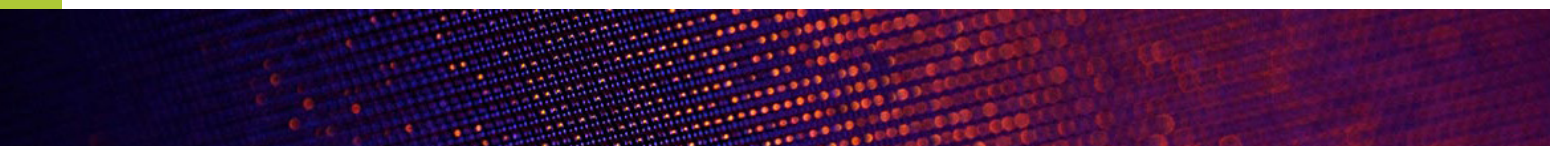
- i. Conduct compliance audits and regulatory impact assessments;
- ii. Undertake initiatives for sensitization, education and technical support for awareness creation and compliance with IT laws, standards and policies such as NITA-U e-Academy – an online study tool;
- iii. Develop the regulatory framework for internal compliance with other statutory regulatory requirements (PPDA Act, PFMA, etc.);
- iv. Undertake gap analysis and develop missing IT Laws, regulations and standards and review the existing ones.

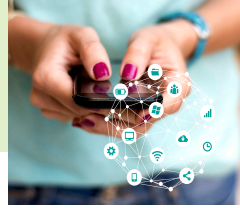
#### **SO 5: Increase uptake of service**

As the size of clientele increases due to improved awareness of the role of internet and electronic government tools in social and economic transformation, NITA-U must also expand its product portfolio to meet growing customer needs. There are three key essentials to increasing uptake of electronic services -improved availability, affordability and reliability of services. Increasing uptake of services besides growing customer base and sales will also guarantee greater returns to investment.

In this regards, the Authority will undertake the following measures:

- i. Expand our infrastructure coverage and providing relevant, secure and easy to use services. Specifically, implement last mile connectivity (extension of the government network), missing links and transmission upgrade, WI-FI expansion, Implement phase 5 of the NBI, Consolidation of software licenses and Bulk internet bandwidth to all Government MDAs/DLG and service units;





- ii. Implement the IT Shared Platform for delivery of shared e-services (UMCS, E-payment and SMS gateway) across all Government;
- iii. Implement an Information Security Program. Specific measures include achieve and maintain ISO 27001 Certification for NITA-U, design and implement the Information Risk Management Program for NITA-U, critical Information Infrastructure protection program, design and implement the Data Protection and Privacy Program, a cyber-security awareness program for consumers and training for operators of e-services and enhance the CERT to achieve Level three for the FIRST CERT Maturity Model and Information Security monitoring program;
- iv. Change management - proactively engaging and sensitizing customers (sensitization, training and publicity).

## **SO 6: Risk Management**

This is about proactively identifying, analyzing and mitigating risks to lower the potential for loss. This includes operational risks, cyber security risks, compliance risks and financial risks.

The key interventions identified under this objective are:

- I. Design and implement the Information Risk Management Program for NITA-U and Critical Information Infrastructure;
- II. Regular update and communication of the institutional risk register;
- III. National Information Security Framework Implementation;
- IV. Capability Maturity Model (CMM) compliance;
- V. Develop and implement a business continuity plan.

## **SO 7: Improve communication and flow of information**

One of the key indicators of a well-functioning system is correct flow of information including feedback loops. NITA-U strives to have in place effective communication mechanisms to facilitate horizontal and vertical flow of information. In order to attain its high level goals (quality service, improved uptake of services and customer satisfaction) there must be effective communication both internally and externally. This is to be achieved through attaining a clear understanding and appreciation of NITA-U's role and strategic



direction, its projects and initiatives by both internal and external stakeholders.

The key interventions identified under this objective are:

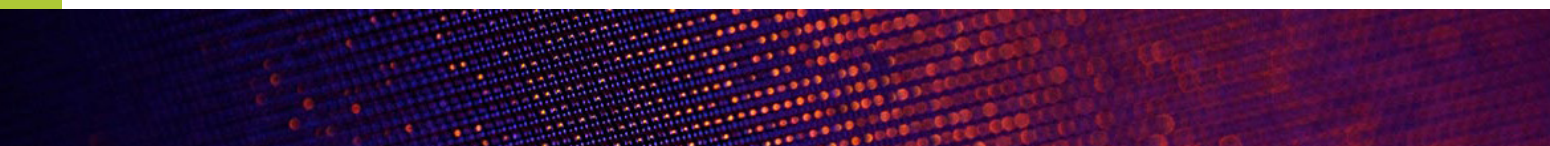
- i. Develop and implement a Marketing and Communication Strategy;
- ii. Develop and implement a stakeholder engagement strategy including feedback response mechanisms;
- iii. Timely preparation, validation and dissemination of the requisite statutory reports to the stakeholders.
- iv. Implement collaborative communication and information management systems such as UMCS, VoIP and Management Information Systems (MIS) for NITA-U.

### **SO 8: Improve distribution of Products and Services**

Utility is never realized until the products and services reach and are used by the final consumers. One of NITA-U's objectives for the next five years is to ensure that the products and services it produces reach the final consumer in the most effective and efficient manner. This includes minimizing delays or ensure real time access of services as well as minimizing the influence of geographical factors in access of services thereby ensuring ubiquitous services.

The major interventions for improving the distribution value chain of NITA-U products and services include:

- i. Engage in mutually beneficial management services with contractors (distributors and dealers);
- ii. Develop Operational Level Agreements to support delivery of our products and services as per the Service Level Agreements with our customers;
- iii. Establish a fully-fledged Service desk to provide timely fulfillment of all customer requests;
- iv. Upgrading and extending the infrastructure to increase coverage and capacity;
- v. Establish one-stop-service centers and self-service centers, such as an





integrated portal for all Government services;

### **SO 9: Optimize utilization of infrastructure**

It is expensive to build and maintain IT infrastructure yet the infrastructure only serves for stipulated lifespan beyond which they should be decommissioned and declared electronic waste (e-waste). Although, the lifespan of IT equipment may be slightly extended through proper end of life management practices (reduce, reuse, repair/remanufacture and recycle), it is critical that they are optimally utilized while still in primary useful time. This should minimize wastages through duplication and ensure consolidation and integration of government IT systems.

The following measures will be implemented to optimize proper use of installed government IT infrastructure:

- i. Infrastructure requirements analysis;
- ii. Infrastructure functionality assessment tests;
- iii. Effective operation and maintenance of IT infrastructure using third party contractors;
- iv. Consolidate systems in government to minimize duplication and wastages;
- v. Integration of systems to enhance interoperability and efficiency in service delivery; and
- vi. Implement Hosting and storage services for all Government applications and Data (cloud solution, 3rd Data Centre).

### **SO 10: Improve use of technology**

With technological advancement, it is becoming increasingly difficult to rely on manual processes and remain competitive in national, regional and global markets. Government Ministries, Departments and Agencies (MDAs) are fast automating their processes and systems and NITA-U should lead by example. Expanded application of technology in the authority is critical to enable seamless, cost effective and timely delivery of services. Technology also enhances productivity and staff motivation.

To this end, the Authority has prioritized the following actions:





- i. Analyze and re-engineer NITA-U business process;
- ii. Conduct a needs assessments of ICT tools requirements for the organization;
- iii. Automate NITA-U critical processes and support functions, reporting M&E, internal approvals, staff leave processes, Training and capacity building, performance management, internal financial management and project management.

### **SO 11: Improve Skills and Competencies**

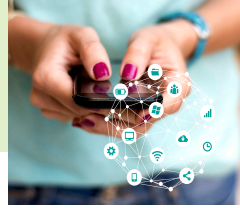
As the old adage goes no country is greater than the quality of its people, it is also true that an institution will not grow beyond the capabilities and competence of its staff. NITA-U has always been known for recruiting highly competent and skilled workforce and this must continue. Thus improving skills and competencies is a key objective for the learning and growth of the institution. It is an important goal that is expected to contribute to all other objectives.

The key interventions prioritized under this objective include:

- i. Conduct a capability profile for the organization (analysis of Strategic Plan, work processes, competencies and training needs);
- ii. Conduct a training needs analysis and implement a staff training plan;
- iii. Develop and implement an employee recognition and reward framework;
- iv. Undertake continuous Team building activities;
- v. Develop and implement Capacity building and skilling program for IT staff of MDAs.

### **SO 12: Improve Performance Management**

NITA-U, like any other government agency, is expected to be a performance-oriented organization. This requires putting in place processes and systems to enhance performance measurement and reporting. This also includes physical and financial accountability to its stakeholders to demonstrate both value for money and value for use.



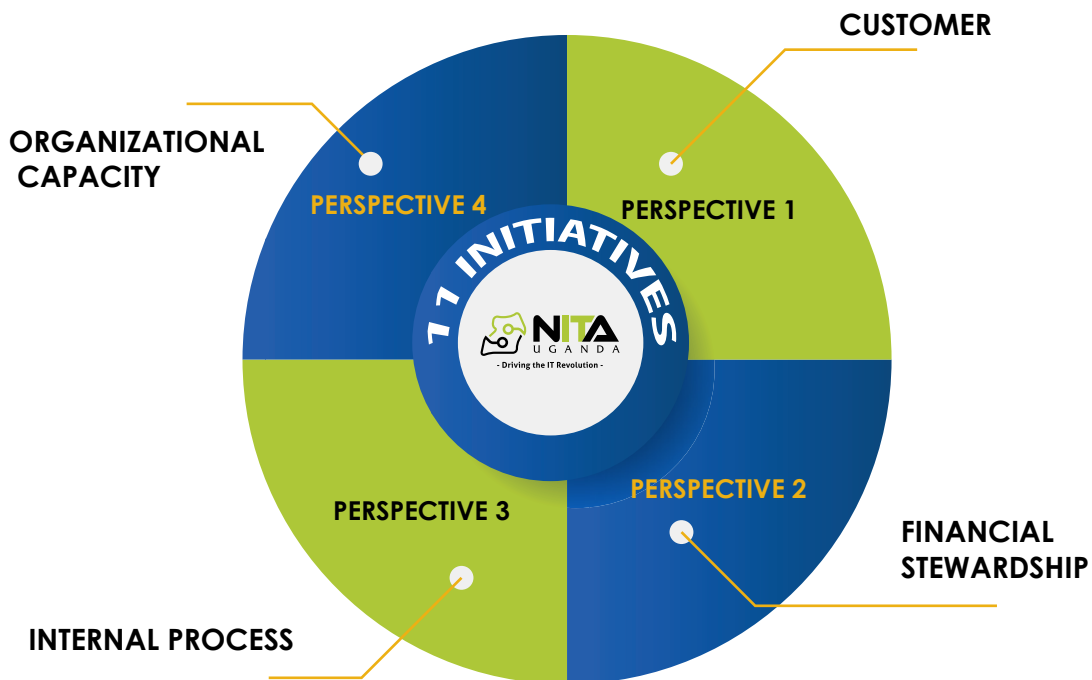
To enhance performance management, the following interventions have been prioritized for the next five years:

- i. Create a conducive working environment through adequately equipping our employees with the right tools and resources to do their work;
- ii. Implement the Balanced Score Card/Performance Management Tool;
- iii. Establish a staff performance management system with rewards and sanctions;
- iv. Implement the service delivery model, clearly showing the staff roles and responsibilities as well as reporting structures.

### 3.7. Our Strategic Initiatives

These will be the key tools to deliver the Strategy over the five years. All the initiatives cut across the different strategic objectives and cater for all the perspectives i.e. customer, financial stewardship, internal processes and organizational capacity.

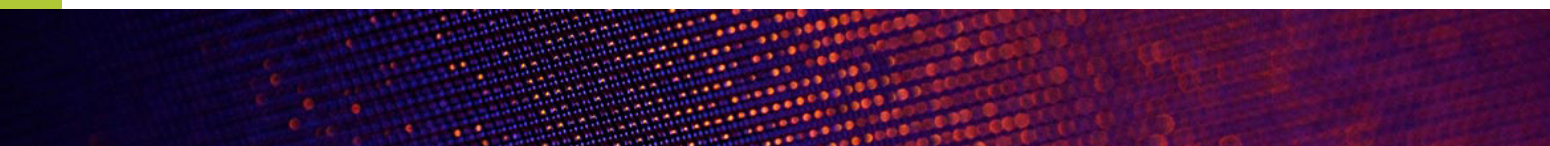
**Figure 9: NITA-U Strategic Initiatives.**





**Table 5: NITA -U's Prioritized Strategic Initiatives:**

PROPOSED INITIATIVES	SCOPE	STRATEGIC OBJECTIVE
<p>1. Strengthen customer relationship management through strategic marketing and communication.</p>	<ul style="list-style-type: none"> <li>• CRM tool and procedures implemented, integrated across directorates and personalized;</li> <li>• Establish framework for sector focused engagements and regular customer satisfaction surveys;</li> <li>• Establish a customer reward and retention culture;</li> <li>• Annual e-government excellence awards;</li> <li>• Improve brand equity</li> <li>• Develop and implement a stakeholder engagement strategy;</li> <li>• Develop Communication Feedback and Feed Forward Mechanisms for MDA/LGs/citizens/other key stakeholders;</li> <li>• Establishment of the business relationship department;</li> <li>• Undertake cooperate social responsibility.</li> </ul>	<p>Improve Customer Satisfaction;</p> <p>Improve Communication and Engagement;</p> <p>Improve products and services.</p>
<p>2. Implement a Sensitization and compliance Program.</p>	<ul style="list-style-type: none"> <li>• Disseminate and create awareness of IT laws; standards and policies and NITA-U initiatives;</li> <li>• Develop the regulatory framework. Regulatory Compliance (PPDA, PFMA, Cyber laws etc.);</li> <li>• Provision of technical support to enhance compliance;</li> <li>• Develop and review IT Laws, regulations.</li> </ul>	<p>Improve customer satisfaction;</p> <p>Improve compliance;</p> <p>Improve financial performance.</p>



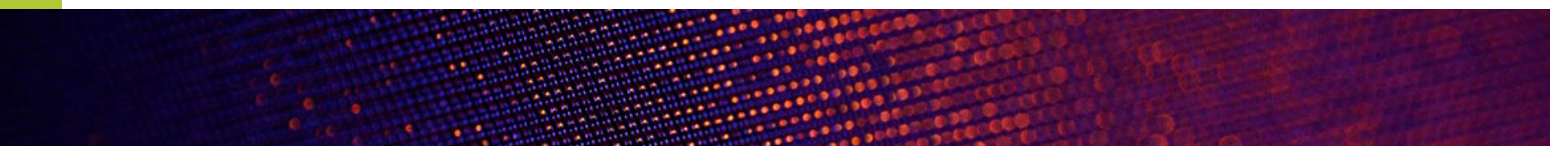


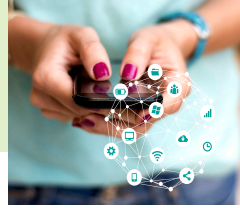
	<ul style="list-style-type: none"> <li>• Develop online study tools to support sensitization and compliance (NITA e-Academy). This will also help reduce training costs;</li> <li>• Improve awareness of the regulatory framework;</li> <li>• Conduct knowledge gap assessments on staff so as to plan and bridge them accordingly.</li> </ul>	
3. Capacity building and skilling for e-Government services.	<ul style="list-style-type: none"> <li>•Development Change Management Road map;</li> <li>•Up-skilling of internal staff to become change agents;</li> <li>•Training and capacity building of MDA Staff.</li> </ul>	<p>Improve Customer Satisfaction;</p> <p>Improve products and services.</p>
4. Implement the IT Service Delivery Model.	<ul style="list-style-type: none"> <li>•Recruitment of key staff</li> <li>•Requisite tools to support staff in place;</li> <li>•Operationalize Departmental Operational Level Agreements (OLAs);</li> <li>•Training and capacity building.</li> </ul>	<p>Improve Customer satisfaction;</p> <p>Improve products and services;</p> <p>Improve performance management.</p>
5. Implement an equitable employee management program.	<ul style="list-style-type: none"> <li>•Conduct a training needs analysis and implement a staff training plan;</li> <li>•Conduct a capability profile for the organization;</li> <li>•Develop and implement an employee recognition and reward framework;</li> <li>•Implement Balanced Score Card/Performance Management Tool;</li> <li>•Team building events.</li> </ul>	<p>Improve Skills and competences;</p> <p>Improve performance management.</p>





<p>6. Develop and roll out e-Services and M-Services</p>	<ul style="list-style-type: none"> <li>• Undertake periodic review of e-services;</li> <li>• Partnerships with innovation hubs;</li> <li>• Self-service initiatives (e-citizen portal);</li> <li>• Develop tailored services and products for the different customer categories;</li> <li>• Undertake periodic customer satisfaction surveys on the use and uptake of e-services;</li> <li>• Implement a change management program to increase acceptability of e-services within Government.</li> </ul>	<p>Improve customer satisfaction;</p> <p>Improve Products and Services;</p> <p>Improve Financial Performance;</p> <p>Increase uptake of Services.</p>
<p>7. Develop and Implement the NITA-U revenue growth program.</p>	<ul style="list-style-type: none"> <li>• Develop revenue generation strategy and Development of strategic IT services and product pricing model;</li> <li>• Implement billing system;</li> <li>• Implement PPP projects.</li> </ul>	<p>Improve Financial Performance.</p>
<p>8. Implement the IT Shared Platform.</p>	<ul style="list-style-type: none"> <li>• Implement last mile connectivity (extension of the government network);</li> <li>• Implement missing links and transmission upgrade</li> <li>• WI-FI expansion;</li> <li>• Implement phase 5 of the NBI;</li> <li>• Monitoring and maintenance of the network (relocations and upgrades)</li> <li>• Change management (sensitization, training and publicity);</li> <li>• Consolidation of software licenses .</li> </ul>	<p>Improve Financial Performance;</p> <p>Improve distribution of Products and services;</p> <p>Improve uptake of products and services;</p> <p>Optimize utilization of infrastructure.</p>

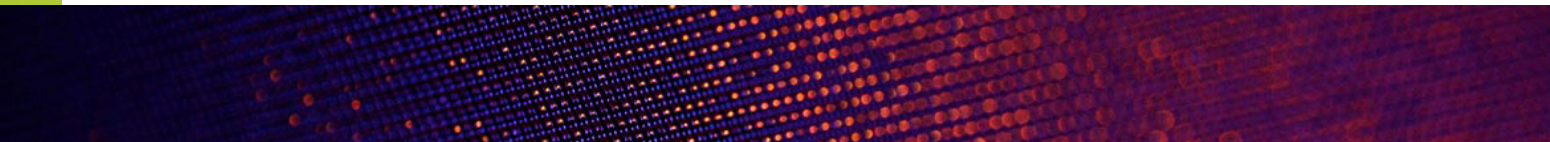




	<ul style="list-style-type: none"> <li>• Delivery of Bulk internet bandwidth to all Government MDAs/DLG and service units;</li> <li>• Delivery of shared e-services (UMCS, E-payment and SMS gateway) across all Government;</li> <li>• Implement Hosting and storage service for all Government applications and Data (cloud solution, 3<sup>rd</sup> Data Centre);</li> <li>• Integration of Government IT systems.</li> </ul>	
9. Automation of key NITA-U processes.	<ul style="list-style-type: none"> <li>• Analyze and re-engineer NITA-U business process;</li> <li>• Conduct a needs assessments of ICT tools requirements for the organization;</li> <li>• Automate NITA-U critical support functions: Reporting M&amp;E, internal approvals, staff leave processes, Training and capacity building, performance management, Internal financial management and project management.</li> </ul>	Improve use of technology.
10. Implement an Information Security Program.	<ul style="list-style-type: none"> <li>• Achieve and maintain ISO 27001 Certification for NITA-U;</li> <li>• Design and implement the Information Risk Management Program for NITA;</li> <li>• Develop and implement Critical Information Infrastructure protection program.</li> </ul>	<p>Minimize risk.</p> <p>Improve Compliance.</p>



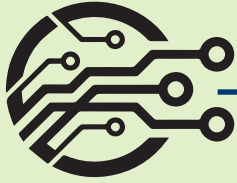
	<ul style="list-style-type: none"> <li>• Establish and maintain a cyber-security awareness program for consumers and training for operators of e-services;</li> <li>• Implement the National Information Security Framework;</li> <li>• Design and implement the Data Protection and Privacy Program;</li> <li>• Enhance the CERT to achieve Level Three for the FIRST CERT Maturity Model;</li> <li>• Implement and maintain an information security monitoring program;</li> <li>• Collaboration with local, regional and international organizations on Information security.</li> </ul>	
<p>11. Implement Research and development program.</p>	<ul style="list-style-type: none"> <li>• Collaborate with academia to produce white papers on key topical issues such as Data protection, electronic signatures, Systems integration, broadband connectivity, online procurement, Big data and analytics, Artificial Intelligence;</li> <li>• Conduct regular customer satisfaction surveys;</li> <li>• Capacity building for NITA-U to support research;</li> <li>• Implement appropriate tools for data analytics;</li> <li>• Create partnerships and synergies to support the research and development functions.</li> </ul>	<p>Improve products and services.</p>





**4. COSTING AND BUDGET OF THE STRATEGIC PLAN**

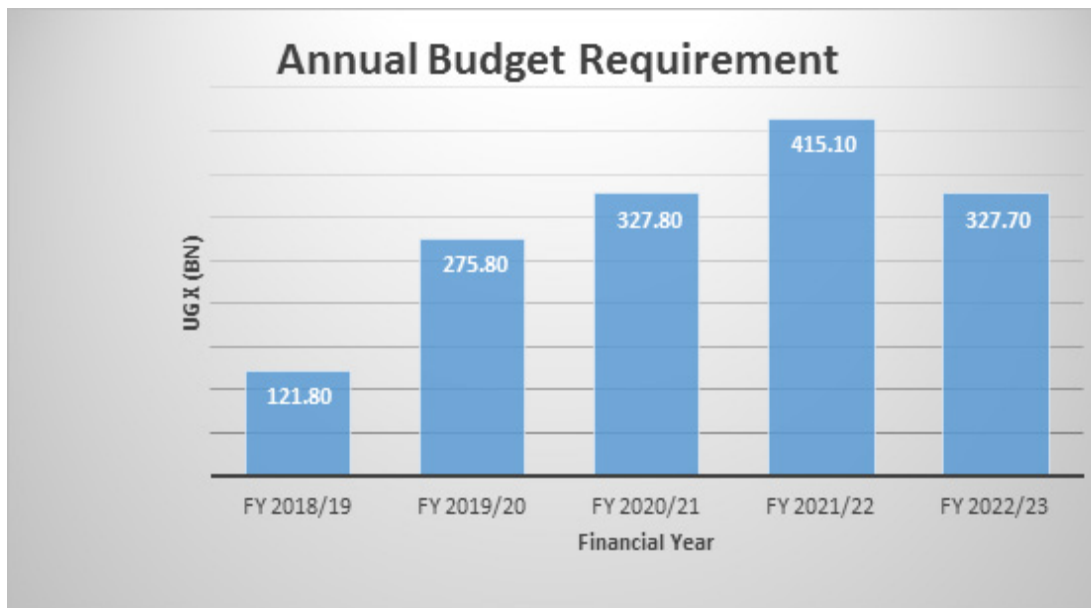




## 4. COSTING AND BUDGET OF THE STRATEGIC PLAN

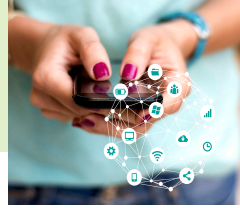
The initiatives in the strategic plan have been costed on yearly basis and the total funding requirement of the strategic plan will be **UGX 1.44 trillion** over the next five years. The annual funding requirement is expected to increase yearly for the first four years of implementation due to the scaling out of connectivity and e-government services. The graph below shows the annual funding requirement.

**Figure 10: Annual Budget Requirement**



### 4.1 Financing of the Strategic Plan

The GoU funding projection is based on the Medium Term Expenditure Framework (MTEF). The current MTEF covers approximately UGX 501.4BN over



the five-year period. This will cover 35% of the funding required to implement the Strategic Plan. This also includes funding from the Non tax revenue stream. NITA-U has been providing services mainly to Government but has a strategy to take on private clients and to be able to increase the NTR revenue by approximately 30% annually.

The Regional Communication Infrastructure Project (RCIP) will also provide critical funding for some of the key initiatives in the first three years of implementation of the Plan. Funding from RCIP over the three-year period will be UGX 137BN.

**Table 6: Annual Breakdown of funding Streams**

Funding Source	2018/19	2019/20	2020/21	2021/22	2022/23	Total
<b>GoU</b>						
MTEF (2018/19 -2022/23)	27.570	32.838	37.132	42.932	49.834	200.306
<b>Donor funding</b>						
RCIP	94.448	42.605				137.053
Non - Tax revenue (NBI, Certification)	16.271	31.612	41.066	40.299	44.819	132.9
<b>Total</b>	<b>138.289</b>	<b>107.056</b>	<b>78.198</b>	<b>83.231</b>	<b>94.650</b>	<b>501.424.BN</b>

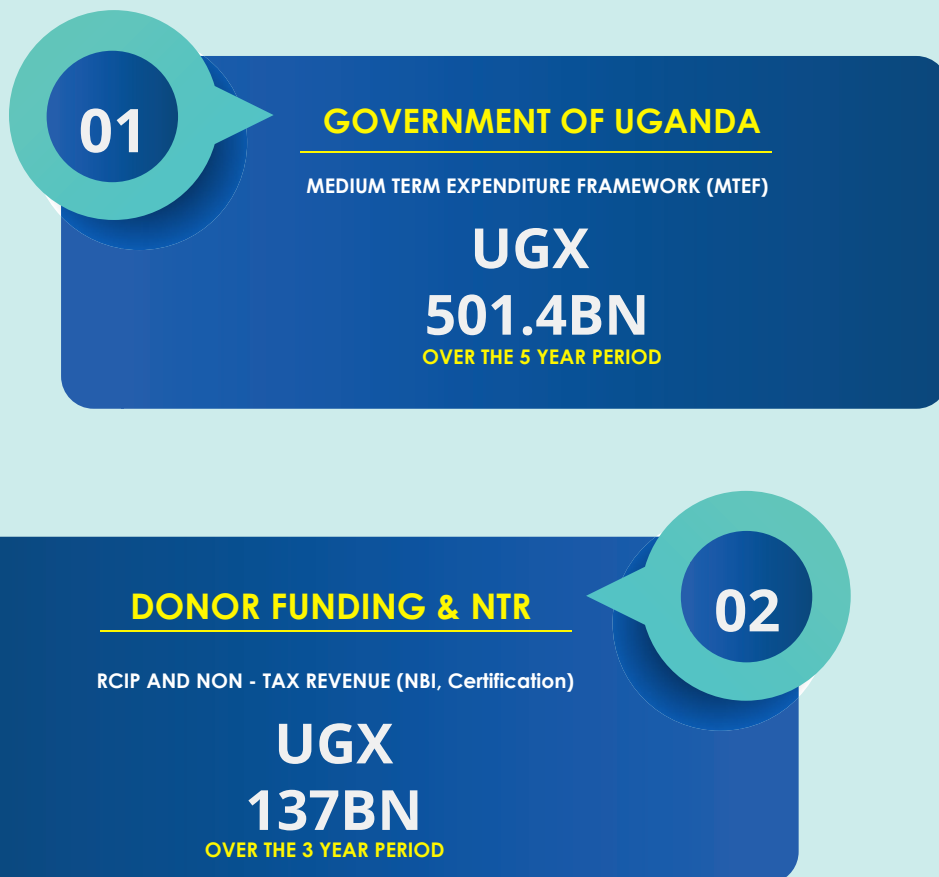
This will leave a funding gap of approximately **UGX 940BN** for the five-year period. Strategies to cover this gap include engagement of MoFPED to provide funding for the new proposed project **IT Shared Platform (GovNet)** which is anticipated to cover the funding gap for critical areas in infrastructure implementation and roll out of e-Government. The total five year budget for the IT Shared Platform Project is **UGX 1.3 Trillion**. The Project is currently at the feasibility stage and is expected to kick off in FY 2019/20.



NITA-U will also engage MoFPED on increasing the consolidated ICT fund to provide services to Government. This will entail consolidation of ICT budgets that have not been consolidated. This will provide **UGX 33BN** to enable NITA-U efficiently provide IT services to Government.

NITA-U will develop a revenue generation strategy that will guide the strategic growth of revenue from NITA-U products and services.

**Figure 11: Financiers of the Strategic Plan**

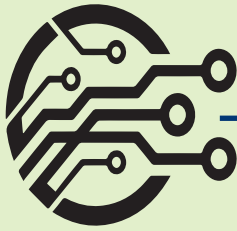






**5. KEY RESULTS, PERFORMANCE MEASURES  
AND TARGETS**





## 5. KEY RESULTS, PERFORMANCE MEASURES AND TARGETS

Once the strategic objectives were identified, the key results areas for NITA-U, that matter enough to measure were identified. Using the PUMP results mapping technique, the leadership team had a candid conversation about the results that will improve business performance at NITA-U and deliver organizational success.

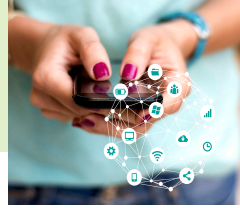
The mission and vision results were placed in the center of the results map. This helped the leadership team to develop a map that truly and clearly tells the story of how strategy results align to NITA-U's mission and vision.

These results were used to guide the development of key initiatives. The logical framework was then developed to track the implementation of the initiatives. Details of the NITA-U results map are attached in Annex 2

### 5.1 Monitoring and Evaluation

NITA-U's Strategy and Planning department shall facilitate continuous monitoring and evaluation of the Board's strategic performance against results set out in its Strategic Plan to ensure the Authority is following the direction established during the strategic planning process.

It is expected that the monitoring and evaluation of the strategic plan will address the following questions:



1. Are the results of the strategic objectives being achieved within the specified timelines?
2. Should the deadlines for completion be changed?
3. Do staff have adequate resources (finances, equipment, facilities, training etc.) to achieve the results?
4. How likely are we to achieve our set objectives and results?
5. Should priorities be changed to put more focus on achieving the objectives and results?
6. Should the results be changed or improved?
7. Should we realign our resources?
8. What can be learned from our monitoring and evaluation in order to improve future planning activities and also to improve future monitoring and evaluation efforts?

## 5.2 Frequency of Monitoring and Evaluation

The frequency of reviews will depend on the prevailing environment and availability of resources as per the plan. At the minimum, reporting on the strategic plan will be done quarterly to NITA-U Management and the Board of Directors. An annual report covering the entire Financial Year under review shall be produced during the first quarter of the following financial year.

## 5.3 Reporting the results of Monitoring and Evaluation

A Monitoring and Evaluation report shall be developed and will contain, but will not be limited to the following information:

1. Answers to the above key questions while monitoring implementation;
2. Trends regarding the progress toward goals/results, including which goals and objectives;
3. Recommendations about the status;
4. Any actions required by NITA-U's leadership and management team.



## 5.4 Logical Framework for outcome Indicators and Targets

The approach used here has been aligned with the already existing NITA-U frameworks for monitoring such as the NITA-U M&E Framework 2018, the RCIP results framework as well as the National Standard Indicator framework (NSI).

### 1. Purpose of the M&E framework

The main objective of the monitoring and Evaluation framework is to develop a mechanism that allows for an understanding in monitoring and Evaluating of the progress made by different implementers in the implementation of specific actions.

### 2. Logical framework for NITA-U outcomes and targets

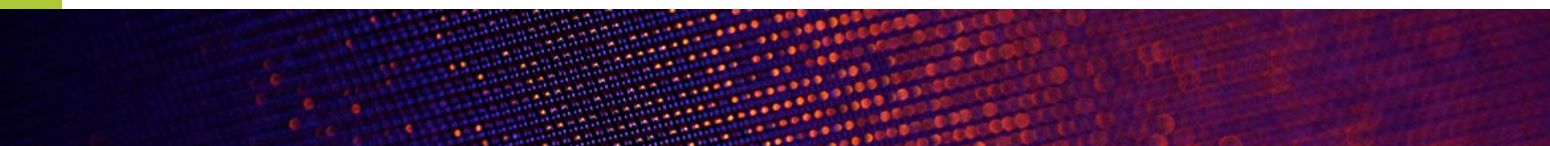
The logical framework for NITA-U Strategic Plan outcomes and targets has been developed which sets out what the strategy intends to achieve, how it shall be measured and the targets to be reached along the way.

This framework intends to collect, collate, analyze and report on the data resulting from the programs within the strategic plan. The framework contains detailed information on outcomes, outputs, means of verification and annual targets over the five-year period.

The M&E framework is composed of 2 parts:

The first part will help to monitor and evaluate from the institutional perspective, the progress in terms of improved service delivery through ICTs, Resilient, Optimized and Harmonized infrastructure deployment, as well as improved security and trust in online services.

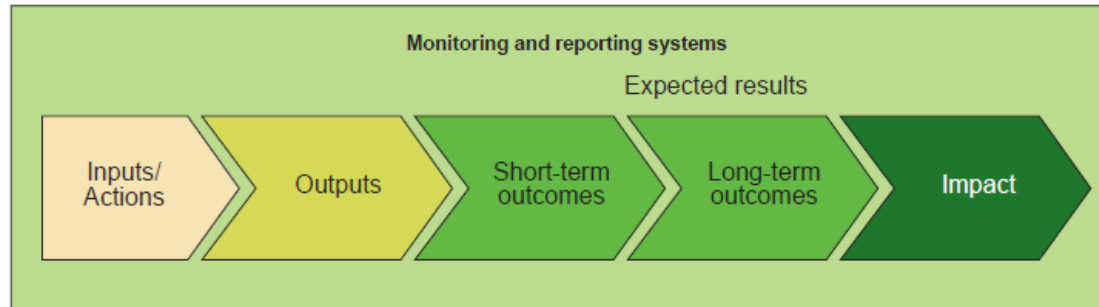
The second part is dedicated to the tracking and monitoring of individual





directorates achievements in implementing the institutional strategy following the logic of a results plan from activities to outputs that will produce middle/intermediate changes and final outcomes (shown in figure 10 below):

Figure 10: The logical model



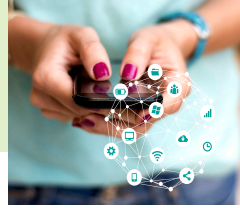
The framework is based on output and outcome indicators. The indicators derive from the implementation plan of the Strategic Plan. A results framework will be used to track the progress of the indicators on a monthly, quarterly and annual basis.





**Table 7: Outcome Indicators**

Outcomes	Proposed indicators Mapped from RCIP, NSI, NITA-U M&E framework indicators	Definition	Source of Data	Baseline	Y1 2018/19	Y2 2019/20	Y3 2020/21	Y4 2021/22	Y5 2022/23
Improved efficiency and effectiveness in public service delivery.	Percentage of Priority e-services offered online.	This measures the priority public services offered online over the total priority public services (in the priority sectors).	NITA-U e-services portfolio.	0	40%	50%	60%	70%	80%
	Number of transactions per year utilizing the shared public service delivery platform.	This indicator measures the total number of transactions conducted per year utilizing shared public service delivery platform (e- GP, SMS gateway, e-payment gateway, whole of government integration and mobile ID).	System generated reports obtained from the project manager.	0	100,000	200,000	1000,000	15,000,000	
Resilient, optimized and harmonized infrastructure deployment and usage.	Percentage reduction in the price of internet after the supply of bulk internet bandwidth.	This indicator measures the percentage change in price of internet after the supply of bulk bandwidth.	Annual performance reports.	76.6% (from USD 300 to USD 70 per Mbps per month).	0%	0%	28% (from USD 70 to USD 50)	0%	0%
Improved compliance with IT regulations and standards.	Level of compliance with IT related laws, legislation and standards.	This measures the percentage level at which the different MDAs have been compliant with the IT related laws, legislation and standards.	Compliance reports.	57%	50%	55%	60%	65%	65%
Improved security and trust in online services.	% reduction in security breaches leading to improved security and uptake of online services.	This indicator measures the reduction in security breaches within the country.	Annual performance reports.	90%	100%	100%	100%	100%	100%



**Table 8: Output Indicators**

Proposed Initiatives	Scope	Proposed indicators Mapped from RCIP, NSI, NITA-U M&E framework indicators	Definition	Source of Data	Baseline	Y1 2018/19	Y2 2019/20	Y3 2020/21	Y4 2021/22	Y5 2022/23
Strengthen customer relationship management through strategic marketing and communication.	CRM tool and procedures implemented, integrated across directorates and personalized ( <b>IT Service Desk</b> ).	Percentage of beneficiaries satisfied with quality of ICT services.	This indicator measures the level of satisfaction with the ICT services; These services include; services delivered over the NBI and other e-services; The customer satisfaction index scores for responsiveness, pricing and quality.	Customer service desk Customer surveys.		30%	40%	50%	60%	70%
	Develop Change management roadmap; Strengthen framework for sector focused engagements and regular customer satisfaction surveys.	Number of MDA/LGs provided with Technical support by the different Directorates (NITA-U).	This indicator measures the number of MDAs provided technical support by the different Directorates in NITA-U in automating systems, security audits, and regular backups, patching and routine support.	NITA-U Administrative reports.	37	40	45	50	50	50



Proposed Initiatives	Scope	Proposed indicators Mapped from RCIP, NSI, NITA-U M&E framework indicators	Definition	Source of Data	Baseline	Y1 2018/19	Y2 2019/20	Y3 2020/21	Y4 2021/22	Y5 2022/23
Implement an IT Regulation and compliance program Institutional Strengthening of NITA-U	Develop and gazette priority IT Laws, regulations, standards to support existing IT legislation	Number of IT Laws and regulations developed (NITA-U)	This indicator measures the number of new laws that are developed and gazette	NITA-U website	6	1	2	1	1	1
		Number of IT Standards developed (NITA-U)	This indicator measures the actual number of National IT standards developed	The IT Standards Catalogue	52	5	5	5	5	5
	Certification of ICT Service providers and products	Number of ICT Service providers certified (NITA-U)	This indicator measures the total number of IT service providers certified in that given year	IT certification portal	157	100	100	100	100	100
	Training and capacity building in ICT	Number of ICT trainings conducted	This indicator measures the number of trainings conducted in building ICT skills of Government officials and other target user groups such as schools, women, People with disabilities	Training reports	13	15	15	15	15	15
	Implement an equitable employee management program	Percentage number of staff trained per year	This indicator measures the proportion of staff trained over the total number of staff per year	Annual performance reports	36%	50%	55%	60%	65%	70%
	Automation of key NITA-U processes (M&E and reporting, HR, performance management, billing and project management	Number of NITA-U processes that are automated	This indicator measures the total number of systems developed in a bid to automate NITA-U processes.	Annual performance report	2	2	1	1	1	1

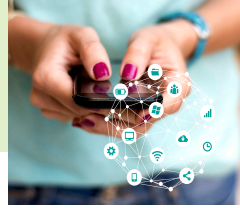


Proposed Initiatives	Scope	Proposed indicators Mapped from RCIP, NSI, NITA-U M&E framework indicators	Definition	Source of Data	Baseline	Y1 2018/19	Y2 2019/20	Y3 2020/21	Y4 2021/22	Y5 2022/23
Implement the IT Shared Platform (GovNet).	Implement last mile connectivity (extension of the government network).	Number of sites (MDA/LG/Schools/universities, Research institutions/hospitals) connected under the extension of the Government Network each year.	This indicator measures the total number of MDAs, local governments, schools, hospitals, universities, research institutions, and NGOs connected under the last mile annually.	Annual performance reports.  Last mile progress reports.	332	280	481	781	1000	
	Implement missing links and transmission upgrade.	Number of districts connected to the NBI.	This prioritizes areas of high density users such as towns and boarder points connected.	NITA-U administrative reports.	39	8	10	10	10	10
Implement phase 5 of the NBI.		Number of regional connections implemented.	This indicator measures the total number of border posts connected to the NBI leading to connections within the East African region.	Annual performance reports.	2	1	2	-	-	-
		Number of Kms of OFC added to the NBI.	This refers to the kms of optical fiber laid to have government entities connected to.	NITA-U administrative reports.	2424kms	200kms	200kms	100kms	100kms	-
		Number of sub-counties connected to the NBI.	This indicator measures the extension of fibre to sub county level.  This will be computed by the total number of sub counties connected to the NBI.	NITA-U administrative reports.	0	-	-	351	351	351





Proposed Initiatives	Scope	Proposed indicators Mapped from RCIP, NSI, NITA-U M&E framework indicators	Definition	Source of Data	Baseline	Y1 2018/19	Y2 2019/20	Y3 2020/21	Y4 2021/22	Y5 2022/23
	Wi-Fi expansion.	Number of Wi-Fi users aggregated by Sex.	This indicator measures the number of newly added Wi-Fi users aggregated by sex.	Reports generated from the bandwidth monitoring tool.	39,407	30,000	30,000	30,000	30,000	30,000
	Consolidation of Government services.	Number of MDA/LG staff utilizing the consolidated software licenses.	This indicator measures the total number of MDA/LG staff utilizing the consolidated software licenses.	NITA-U administrative reports.	2900	2900	2900	2900	2900	2900
		Number of MDAs/LGs and TUGs utilizing bulk internet over the NBI.	This indicator measures the total number of MDAs, local governments, schools, hospitals, universities, research institutions, and NGOs that have been connected and are using internet over the NBI.	NITA-U administrative reports.	273	481	781	1000	0	0
		Number of government hosted in the National Data Centre.	This indicator measures the cumulative number of applications hosted in the National Data Centre.	NITA administrative reports.	39	49	62	67	71	80



Proposed Initiatives	Scope	Proposed indicators Mapped from RCIP, NSI, NITA-U M&E framework indicators	Definition	Source of Data	Baseline	Y1 2018/19	Y2 2019/20	Y3 2020/21	Y4 2021/22	Y5 2022/23
	e-GP		This indicator measures utilization rate of the e-procurement system	System reports	0	0	20%	40%	60%	70%
			This indicator measures the number of Procurement Entities transacting business/operating on the e-GP system	System reports	0	10	20	40	60	100
			This indicator measures the Number of Bidders using the e-GP system to bid for the government services	System reports	0	500	500	1000	1500	2000
	UMCS		This indicator measures the proportion of employees within each MDA where UMCS has been implemented using UMCS	System reports	0	5%	20%	30%	40%	50%
			This indicator measures the count of government employees using UMCS	System reports	0	1700	4050	6050	7050	-
	SMS gateway	Number of services integrated with the SMS gateway	The indicator measures the total number of services on boarded for the SMS gateway	System reports	0	5	9	14	19	24

Proposed Initiatives	Scope	Proposed indicators Mapped from RCIP, NSI, NITA-U M&E framework indicators	Definition	Source of Data	Baseline	Y1 2018/19	Y2 2019/20	Y3 2020/21	Y4 2021/22	Y5 2022/23
		Turnaround time reduced in accessing government services.	The average time it takes to get a service using SMS gateway.	System generated reports.	An average of 2 days	>=30 milliseconds	>=30 milliseconds	>=30 milliseconds	>=30 milliseconds	>=30 milliseconds
		No. of government services accessed using USSD codes.	This indicator measures the number of government services using USSD and Bulk SMS services.	Monthly reports	0	10	20	50	80	100
		Number of SMS sent out per government project/location per month.	This indicator measures the number of SMS sent out using SMS Gateway.	System generated reports	0	10 million per day	10 million per day	10 million per day	10 million per day	10 million per day
	e-Payment gateway	Number of services enabled for e-payments through the e-payment gateway annually;	This indicator measures the number of services that are added to the e-payment gateway per year;	System reports	0	5	5	7	4	3
		Number of payment transactions made through the payment gateway;	This indicator measures the total number of payment transactions made through the government e-payment gateway annually;	System reports	0	1,118	3,727	11,181	22,361	43,285
		The value of transactions made through the e-payment gateway services.	This indicator measures the total amount of revenue collected through the e-payment gateway annually.	System reports	0	Ush. .197M	Ush .394M	Ush .29Bn	Ush.32Bn	Ush .92Bn



Proposed Initiatives	Scope	Proposed indicators Mapped from RCIP, NSI, NITA-U M&E framework indicators	Definition	Source of Data	Baseline	Y1 2018/19	Y2 2019/20	Y3 2020/21	Y4 2021/22	Y5 2022/23
	Digital authentication and e-signatures services	Number of digital signature transactions made with the digital authentication and e-signatures service	This indicator measures the total number of digital signatures generated through the digital authentication and e-signatures service.	System reports	0	2,200	18,300	76,200	106,800	156,000
		Number of e-services enabled for digital signature	This indicator measures the total number of e-services that shall be enabled for digital signature annually.	System reports	0	0	5	6	4	8
	Cloud Infrastructure	Number of applications running on the cloud platform	This indicator measures the number of E-services/applications running on the cloud platform	System generated	39	70	80	100	150	200
Implement seamless access to government services	Integration of Government IT systems	Number of MDAs utilizing the data sharing and integration platform	This indicator measures the total number of MDAs sharing data through the integration platform	Integration reports	0	10	20	30	40	50





Proposed Initiatives	Scope	Proposed indicators Mapped from RCIP, NSI, NITA-U M&E framework indicators	Definition	Source of Data	Baseline	Y1 2018/19	Y2 2019/20	Y3 2020/21	Y4 2021/22	Y5 2022/23
Implement an Information Security Program.	Achieve and maintain ISO 27001 Certification for NITA-U Design and implement the information Risk Management Program for NITA-U; Develop and implement Critical Information Infrastructure protection program; Establish and maintain a cyber-security awareness program for consumers and training for operators of e-services.	Number of MDAs compliant with the National Information Security Framework (NISF)	This indicator measures the number MDAs implementing the NISF within the given FY.	NITA-U administrative reports.	15	12	12	15	20	20
		Number of MDAs that deliver new e-services that are compliant with Enterprise Security Architecture	This indicator measures the total number of MDAs that are compliant with Enterprise Security Architecture.	NITA-U administrative reports.	-	-	12	12	20	25
Implement Research and development program.	To promote national IT research initiatives.  Conduct ICT satisfaction surveys.	Number of cyber security awareness campaigns conducted.	This indicator measures Number of awareness sessions conducted on cyber security.	NITA-U administrative reports.	28	30	35	40	45	45
		Number of ICT research white papers published	This indicator measures the number of white papers published annually.	-	5	10	15	15	2	2
		Number of IT Surveys conducted.	This indicator measures the number ICT surveys conducted annually.	NITA-U administrative reports.	2	2	2	2	2	2

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