Rural Communications Development Fund (RCDF)

RCDF ANNUAL REPORT

2011/12

Rural Communications Development Fund (RCDF)

RCDF ANNUAL REPORT

2011/12

Rural Communications Development Fund (RCDF)

RCDF ANNUAL REPORT

2011/12
Cover picture
The cover picture shows A sample page for RCDF on the electronic document management system (e-DMS).

Contact
Rural Communications Development Fund
Uganda Communications Commission
UCC House
Plot 42-44, spring road,
P.O. Box 7376
Kampala, Uganda
Tel: + 256 414 339000/ 312 3390
Fax: + 256 414 348832
E-mail: rcdf@ucc.co.ug
Website: www.ucc.co.ug

1 Contents

Preamble.............................................................................................................3
High lights of the year 2011/12.................................................................4
Introduction.................................................................................................7
RCDF budget performance for the financial year 2011/12.......................9
RCDF Financial audit - 2011/12.................................................................9
End of term for the 3rd RCDF Board of Directors.....................................10
RCDF Programme Activities during the year 2011/12..............................12
Collaboration projects..............................................................................22
Other activities.........................................................................................24
Field visits...............................................................................................29
RCDF business plan for the year 2012/13...............................................32
RCDF, a full grown Project Management Office – 2012/13......................32
Project Implementation plan for the year 2012/13....................................37
2 Preamble

The Communications sector in Uganda is largely liberalized. Operators and service providers are generally free to choose the timing, extent, location and nature of services that they offer to the communities in Uganda without any specific obligations exerted on them by the Communications regulator, Uganda Communications Commission (UCC). Operators and service providers are therefore in position to provide services that they can offer best to those communities that they can offer them best to at any given time. Such a strategy however, inevitably creates areas, services and regions that do not get some communications services at a given time. In order that there is universal access to communications services in Uganda therefore, UCC established a Universal Service Fund, the Rural Communications Development Fund (RCDF) to cater for those communities that are not ordinarily covered by the operators and service providers.

Since its inception in 2002, the RCDF has made significant achievements towards ensuring that the rural and underserved areas of Uganda are reduced and finally get eliminated. The roll out has also created significant socio-economic impact across various sectors of Uganda. The RCDF programme operates its first policy that was largely focused on providing access to communications services during the period 2003 to 2009. The second and current RCDF policy that is largely focused on user enhancement covers the period 2010 to 2014.

Activities for the year 2011/12 are entrenched in the second RCDF policy framework. Planning for the year 2012/13 was also made on the same basis.

RCDF will continue to make ICT interventions that will ensure that underserved areas and communities at any one time are provided with communication services so as to continue to bridge the digital divide in Uganda

Mr. Godfrey Mutabazi
Executive Director, UCC

1st July, 2012
3 High lights of the year 2011/13

Following the realisation of the goal of the RCDF Policy of 2001, and the changes in the external and internal environment of RCDF, a new policy, the RCDF Policy of 2010/11 – 2014/15 was adopted with its main goal being the enhancement of usage of ICT in the rural and underserved communities of Uganda.

Illustration of the focus areas for the first and second RCDF Policies

Activities of the year 2011/12

The year 2011/12 marked the second year of implementation of the second RCDF Policy. RCDF as a function also continued to register an increased level of functional maturity compared to past years. RCDF continued to register a steady growth in terms of numbers of projects, appropriateness of projects, and sustainability.

The specific activities of RCDF during the year 2011/13 included the following:

- Completion of all the studies and preliminary work for the implementation of projects under the ERT/ICT component of the MEMD World Bank funded programme.
- Special focus of content for the school ICT integration programme
- Full coverage for retooling of all ICT teachers in schools with ICT laboratories supported under the RCDF programme
- Extended coverage for internet access in all programmes
- Deployment of ICT into Universities and Tertiary Institutions
• Development of operating guidelines for the programmes in order to enhance usage
• Test running the advanced Telemedicine phase results of applications developed in partnership with the Karolinska University Hospital and the Ministry of Health
• Extending scope of coverage for development of district web portals to 32 newly created districts
• Implementation of the first broadcasting project under the converged environment of broadcasting and Telecommunications and Postal communications services umbrella
• Running 6 pilot projects for neighbouring community user training on ICT laboratory facilities in secondary schools
• Running the following collaborative projects;
  o The Postcode pilot project
  o The NBI technical audit
  o The DBICs training wing development
• Conducting various support activities for implementation of RCDF projects such user awareness workshops
• Hosting various internal and local persons to see the RCDF projects in the field

The specific achievements of RCDF as at the end of the financial year 2011/12 include the following;

• Full absorption of all funds at the disposal of RCDF for the first time since inception of RCDF
• Full scale implementation of content and connectivity roll out projects as enhancements of the established projects for full usage enhancement
• An unqualified financial audit report for RCDF
• Successful completion of the term of office for the 3rd RCDF Board of Directors
• Continued steady growth of RCDF as a function and the RCDF programme in terms of systems, numbers, sustainability and relevance of projects
• Ministry of Education and Sports made Computer Studies one of the compulsory subjects at Advanced level, largely due to the fact that over 80% of the government secondary schools had been provided with ICT laboratories under the RCDF programme.

The performance of RCDF during the financial year 2011/12 provided a good basis for planning for the financial year 2012/13

**Planning for the year 2012/13**
The year 2012/13 marks the third year of implementation of the second RCDF policy. The year 2012/13 is characterised of the following;

- The year marks the first year of planning for implementation of projects on the basis of funds generated in a given financial year with no accumulated funds from the previous years.
- The year indicates a farther commitment and bias towards user enhancement projects of content and internet connectivity
- Full operation of the RCDF function as a professional Project Management Office (PMO) with full implementation and use of the professional project management approach has been realised
- The following tools have been fully developed and tested for effective management of the RCDF programme;

  - Management and Operating Systems
  - Appropriate templates for all routine activities
  - An optimised Organisational structure for RCDF
  - A Work Breakdown Structure (WBS) for the year 2012/13
  - An interactive database management system
  - An electronic Document Management System

Planning for RCDF project activities for the year 2012/13 was therefore made with the above matters put into consideration among others

Bob Lyazi  
Director of RCDF

1st July, 2012

4 Introduction
The year 2011/12 was characterised by the continued upward trend of the cumulative number of projects that RCDF has supported since inception. RCDF exhibited functional maturity during the year by reconstituting itself as a fully operational Project Management Office (PMO). The year also marked the first year when RCDF was able to absorb all funds at its disposal – both accumulated balances from the past financial years and the annual funds collected for the year 2011/12.

4.1 Growth of the RCDF project portfolio since inception

The total number of ICT projects has steadily grown to a total of 7,277 by the end of the financial year 2011/12. The year 2006/7 is when RCDF upgraded its status to a fully-fledged department of the UCC Directorate and that resulted in a drastic rise in the number of projects. The peak off at the year 2010/11 marks the year when RCDF changed policy direction from that of the first policy that focused on access to ICT services to the second RCDF Policy that focuses on enhancement of usage of the established ICT. The graph and table below illustrate the trend of RCDF project numbers.

Cumulative number of RCDF Projects initiated during the period 2002/3 to 2011/12
5 RCDF budget performance for the financial year 2011/12

The financial year 2011/12 marked the first year when RCDF was not only able to commit all funds at its disposal from both accumulated and new sources, but also the first year when RCDF was able to absorb all the budgeted funds with all planned projects initiated within the financial year.

A total budget of US $14,781,562 equivalent to about Uganda Shillings 38,432,060,206 was developed and approved for the financial year 2011/12. By the close of the financial year, all the funds had been committed with all planned projects initiated. The year 2011/12 is the first year of RCDF’s operation when all budgeted funds were committed within the financial year.

6 RCDF Financial audit - 2011/12

6.1 The Financial audit opinion

The financial year 2011/12 also marked the first year when dedicated RCDF accounts for the previous financial year 2010/11 were prepared and submitted to the Auditor General.

The Auditor General issued an unqualified opinion for the RCDF financial reports of the year 2010/11; implying that the financial records reflected a true and fair view of the RCDF activities.

6.2 Specific shortfalls of RCDF reported in the year 2011/12

While the Auditor General issued an unqualified opinion of RCDF activities for the year 2010/11, the Auditor General noted that;

- Despite the fact that commitment of RCDF funds had reached 100% level during the financial year 2010/11, absorption of those funds stood at 42% which calls for an improvement in efficiency of processes and operations for complete absorption of the committed funds.
- There were some professional and adequacy gaps in Monitoring and Evaluation (M&E) of projects for the year 2010/11
The Work Breakdown Structure (WBS) developed for the financial year 2012/13 therefore addresses the Auditor General’s concerns above, among other issues.

6.3 Key milestones realised during the year 2011/12

- Better staffing for the department. Four technical staff were recruited on a permanent basis during the year. The staff are largely focussed on field and other associated activities.
- Full and complete development of systems and templates for all common activities and processes for the department.
- The financial year 2011/12 marked the first year in RCDF history when all funds budgeted were committed. Funds for non-realisable activities were reallocated within the year.
- The financial year 2011/12 also marked the first year when RCDF dedicated accounts were submitted for the Auditor General (AG) and the Auditor General issued an unqualified opinion about them – They reflected a true and fair view of the RCDF activities.

7 End of term for the 3rd RCDF Board of Directors

The three year term of office for the third RCDF Board of Directors expired on 19th April, 2012. Appointment of the 4th RCDF Board was pending the enactment of the new Communications Act that is expected to formalise the merger of regulation for the Communications and Broadcasting subsectors.

The RCDF Board is the organ that provides the general direction of the functioning of the RCDF. Its functions, composition, duties and responsibilities are guided by a Statutory Instrument; the Communications (Establishment and Management of Rural Communications Development Fund) Instrument, 2002 No. 52.

The Chairperson and members of the third RCDF Board of Directors and their respective representations were as follows;
8  RCDF Programmes Activities during the year 2011/12
Project activities during the financial year were undertaken under the following main programmes;

1. World Bank funded programme - ERT/ICT component  
2. Education/School ICT Integration  
3. Internet cafe/ICT training centres/MCTs  
4. Healthcare ICT Integration  
5. Voice network expansion  
6. District web portals  
7. Broadcasting network expansion  
8. Agriculture ICT integration  
9. Governance Enhancement Programme for Local Administrations

In addition to the programme activities indicated above, there were collaborative projects and project support activities undertaken during the year.

8.1 **World Bank funded programme - ERT/ICT component**

Under the ERT/ICT component of the World Bank programme, wireless connectivity expansion is expected to be carried out in 16 districts of central northern Uganda through the establishment of about 16 sites. The deployment is preceded by a study that was carried out during the financial year 2011/12.

The study was carried out by Intelecon Consultants of Canada.
8.2 School ICT integration programme

The School ICT integration programme provides support to the Ministry of Education and Sports to integrate access and usage of ICT in Education in Uganda. Priority for schools in this program was made to government secondary schools and similar training institutions.

Programme activities during the financial year 2011/12

During the financial year 2011/12, project activities under this programme included the following;

- Setting up the ICT laboratory at the in-service training centre for Ministry of Education and Sports, SESEMAT at Kololo Secondary School
- Retooling of 127 teachers for teaching ICT in schools where ICT laboratories have been established
- Roll out of 106 content projects
- Establishing 183 ICT laboratories in more government secondary schools, Universities and Tertiary institutions
- Developing ICT facilities user guidelines
- Providing internet connectivity to 105 schools countrywide

Compulsory Computer Studies subject

As a new policy, the Ministry of Education and Sports made Computer studies a compulsory subsidiary subject at A-level.

Retooling of teachers for ICT

To bridge the gap of ICT teachers between now and when tertiary institutions of learning will produce ICT teachers, a retooling programme was developed for teachers to teach ICT.
Minister of Education and Sports, Hon. Jessica Alupo (Left) during the tour of the 80 seat ICT laboratory that was established by UCC at the SESEMAT facility at Kololo Secondary School. Bob Lyazi, (Third left) Director of RCDF guided the Hon Minister on the SESEMAT ICT laboratory tour.

**School ICT laboratories user guidelines**

The main contents of the User guides for the school ICT laboratories ICT facilities are as follows;

- Illustrations of various modules of the ICT systems
- The general operating guidelines for each module
- The Do’s and Do not’s of the systems
- Basic trouble shooting
- Useful resources and links
- Referral contacts

**Content applications**

**Standalone computer applications**

Generic resources such as ENCRATA and SKOOOL and other Internet based ICT resources have been provided by the Ministry of Education and Sports as the process for local content development goes on.
Virtual science laboratories

In line with the conventional practical experiments procedures, virtual science experiments have been developed and under the programme, they have been deployed into a total of 132 schools countrywide. Another 165 schools are planned for the year 2012/13. The application enables the schools to;

- Run more practice practical sessions
- Less dependency on teachers
- Standardisation of content taught among all schools
- Less dependency on a physical laboratory

Web based resources

Several free relevant web based resources such as the following have been identified for immediate use of students and teachers

8.3 Public pay phones

Public Pay phones are of two main types;

(i) The Standard type that is only limited to initiation of calls
(ii) A Community Information Centre (CIC) which is used for both initiation and limited termination of calls.
The net effect of activities under this programme is that all parishes of Uganda have access to a public pay phone. The access gap therefore remains at the village level.

Installation of 750 pay phones was completed during the financial year. The procurement process for an implementer of 750 more pay phones continued through the year.

8.4 Internet cafe/ICT training centres/MCTs

During the financial year 2011/12, 23 internet cafes/ICT training centres in the various small towns of Uganda were installed. A commissioning function took place at one of the 23 sites located at Bwera border post, Kasese district. The function that took place on 3rd November, 2011 was presided over by the Hon Minister of ICT.

8.5 Healthcare ICT Integration programme

The Healthcare ICT Integration programme provides support to the Ministry of Health to enhance usage of ICT in Health services delivery in the country. Through the program, ICT facilities have been installed in selected government health facilities under two major program areas of e-health which are;

Hon Chrispus Kiyonga, Minister of Defence and area MP for Bukonzo west constituency (Second left) commissioning the Internet cafe/ICT training centre at Bwera border post, Kasese district. On his left is the Minister of State for ICT Hon. Nyobi Thembo and on his right is the Director of RCDF, Mr. Bob Lyazi. Extreme right is the representative of the CEO of MTN at the function.
(a) The Tele-medicine - 103 Hospitals and HC IV centres supported, and 19 HC IV centres under way
(b) The e-Health Management Information System (e-HMIS) – 53 DHOs offices completed

During the financial year 2011/12, the process for procurement of implementers for installation of internet connectivity was initiated.

Hon Dr. Ruhakana Rugunda (second right) inspecting Telemedicine terminal inside the operating theatre of Bwera Hospital on his tour of RCDF supported ICT projects in Kasese district. On his left is Hon Chrispus Kiyonga, Minister of Defence and area MP for Bukonzo west constituency and on his right is the Director of RCDF, Mr. Bob Lyazi

Health ICT facilities user and operating guide

A user guide for the health ICT facilities was published and circulated to the respective stakeholders.

The advanced Telemedicine pilot project

The advanced Telemedicine pilot project continued to make progress and tests for its developed solutions were carried out at the Mukono HC IV during the year. Specific details about the project may be obtained at its dedicated portal http://www.projectplace.com/ICT4MPOWER
Group picture of a delegation of project stakeholders that attended a stakeholders workshop for the during July, 2011; R-L: Mr. Bob Lyazi, Director of RCDF-UCC, Dr. Eddy Mukooyo, Assist Commissioner Resource Centre, MoH, Dr Isaac Ezati, the Director of Policy and Development, MoH, followed by two officials of SPIDER. Extreme right is Eng. Rustam Nabiev, The Project Coordinator from Karolinska University Hospital followed by Eng Dr. Anania Mbabazi, A UCC/RCDF Board member,

The system includes following components:


The above listed application components were developed by the team at Karolinska in collaboration with the Makerere University and the Ministry of Health. For purposes of testing the components, the team from Karolinska came to Uganda, at the Mukono Health Centre IV during the period 19th of March 2012 - 20th of April 2012.
Health workers of Mukono HC IV facility undergoing user training by one of the ICT4MPOWER applications developer from the Karolinska University Hospital

RCDF Officials and the Karolinska University Hospital project officials at Mukono HC IV. L-R is Mr. Bob Lyazi, the Director of RCDF, Mr. Rustam Nabiev, the ICT4MPOWER project coordinator, Mr Siriman Senkumba, a Technical Officer of RCDF, and Mr. Behizod an applications developer

8.6 Voice network expansion

Through earlier initiatives of RCDF, the country realised 100% voice network coverage at the sub county level. However at lower administrative levels such as parishes, pockets still exist where there is no network coverage. Under the ERT/ICT component of the World Bank grant to Uganda through
the (MEMD) a voice network expansion programme is planned to cover up to 550 parishes across the country.

During the financial year 2011/12, a study under the ERT/ICT component to guide full implementation of a project to roll out voice network expansion was carried out. Using results of the study, procurement of a project implementer is expected to commence during the financial year 2012/13.

### 8.7 Broadcasting network expansion

One of the main projects that RCDF initiated during the year 2011/12 is a project for digital broadcasting network expansion to rural areas of Uganda. The project was conceived considering that Uganda set a deadline of 31st December, 2012 by which it is expected to have migrated from the analogue to a digital broadcasting format. Such migration naturally implies that some areas of Uganda especially those in the more rural areas will remain unserved by the digital signal for a fairly long period of time – more than 5 years.

Against the provision for digital broadcasting network expansion for a selected rural area, and as a stop gap measure to ensure Uganda is able to realise her switchover deadline, a project for digital terrestrial broadcasting transmission expansion to districts surrounding Kampala district, an area termed as the greater Kampala region has been developed by Uganda Broadcasting Corporation (UBC) as the government adopted single signal distributor. The project is jointly executed by UBC and UCC using the RCDF programme.

Procurement of a project implementer for the project was initiated during the financial year 2011/12. Installation however, was expected to be completed during the year 2012/13.

### 8.8 Agriculture ICT integration

Under this programme, Fisheries, Animal and Crop Husbandry specialised national training institutions were supported with ICT facilities. The specific institutions supported are the following;
<table>
<thead>
<tr>
<th><strong>Sub-sector</strong></th>
<th><strong>Institution</strong></th>
<th><strong>Target group</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Crop husbandry</td>
<td>Sese Agricultural Farm Institute (SAFI)</td>
<td>Farm Manager trainees</td>
</tr>
<tr>
<td></td>
<td>50 seat solar powered ICT laboratory</td>
<td></td>
</tr>
<tr>
<td>Animal husbandry</td>
<td>National Animal Genetic Resource Centre and Data Bank (NAGRIC&amp;DB)</td>
<td>Central institute for Animal husbandry trainees, centre for artificial insemination</td>
</tr>
<tr>
<td></td>
<td>80 seat, N-Computing ICT laboratory</td>
<td></td>
</tr>
<tr>
<td>Fisheries</td>
<td>Fisheries Training Institute, Entebbe</td>
<td>Fisheries trainees</td>
</tr>
<tr>
<td></td>
<td>80 seat, N-Computing ICT laboratory</td>
<td></td>
</tr>
</tbody>
</table>

The ICT laboratory at the Sese Agricultural Farm Institute (SAFI) located in Kalangala town, Kalangala district

8.9 Governance Enhancement Programme for Local Administrations

Under this program a fully installed computer is supplied to the office of each Resident District Commissioner’s (RDC) across the country. RDC’s therefore have access to computer services that include;

- Access to the Internet
- Linkage with the Parent agency in Kampala - the President’s Office
- e-government systems
The main objective of this programme is to enhance the capacity of RDCs in overseeing and monitoring public programmes such as the RCDF programmes in their respective districts.

9 Collaboration projects

The following projects were executed in collaboration with other sister institutions as shown respectively;

<table>
<thead>
<tr>
<th>Project/Activity</th>
<th>Collaborative Institution</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Addressing system pilot project for Entebbe town</td>
<td>Ministry of ICT and Uganda Posts Ltd</td>
</tr>
<tr>
<td>Business Process Outsourcing (BPO) support – 200 seats</td>
<td>NITA-U</td>
</tr>
<tr>
<td>The National Backbone Infrastructure (NBI) verification support</td>
<td>NITA-U</td>
</tr>
<tr>
<td>DBIC training wings in Busia and Iganga District Business Information Centres (DBIC)</td>
<td>NITA-U</td>
</tr>
</tbody>
</table>

Mr. Bob Lyazi (right), Director of RCDF handing over the pilot project equipment to the Ministry of ICT project coordination official. The equipment included 2 pickup vehicles, 2 motorcycles and 10 bicycles among other equipment and applications for the project that was procured by RCDF
A map showing one of the areas of Entebbe town whose addresses were developed and markings made under the project.

Inside the 200 seat facility of the BPO that was supported by RCDF.
9.1 DBIC training wings in Busia and Iganga towns district Business Information Centres (DBIC)

By their design, DBICs have internet cafe areas but no dedicated training areas. During the year, RCDF supported the establishment of two DBIC facilities at Busia and Iganga towns respectively.

A commissioning function for the training wings was arranged and took place on 14th February, 2011.

Commissioning Picture; Standing, Centre and fifth from the left is Hon Aggrey Siryoyo Awori, Minister of ICT and on his left is Mr. James Saka, ED of NITA-U, Mr. Godfrey Mutabazi, ED of UCC-BC, Mr. Bob Lyazi, Director of RCDF. In the foreground are the trainees.

10 Other activities

Other activities conducted by RCDF to support project implementation include Sensitization workshops, meetings, pilot projects, Research and other project implementation support activities.
Ssse Agricultural Farm Institute (SAFI) ICT laboratory commissioning by the Minister of ICT, Hon Nyombi Thembo (L) centre is Bob Lyazi, Director of RCDF, UCC and Right is the Principal of SAFI

10.1 Pilot projects for Community ICT training

A pilot training programme for communities of Uganda in practical ICT skills was developed. The project seeks to enable communities around schools with ICT laboratories to acquire ICT skills. The programme is run during school vacations.

The main objective of this training programme is to enable the trainees to become people who can

- Work for ICT facilities
- Operate ICT facilities as a business venture

The pilot programme was run in 6 schools and a total of 1,500 community persons were trained.
Trained participants at Bwera secondary school demonstrate their acquired skills to the Chief Guest. Honourable Chrispus Kiyonga, Minister of Defence (second right)

10.2 ICT laboratories established by ITU

Two ICT laboratories of 80 seats each were established at the Fisheries training Institute, Entebbe and the National Teachers College, Gulu town respectively, using funding from the ITU.

Inside the 80 seat ICT laboratory at Unyama NTC, Gulu district

10.3 User Training for Health Practitioners

In consultation with the Ministry of Health, training on the Tele-medicine equipment installed by UCC in all key district health facilities of Uganda. The training took place on 21\textsuperscript{st} – 22\textsuperscript{nd} May, 2011 at Mulago and Butabika Referral Hospitals. Two medical practitioners are expected to be selected from each of the 103 district Hospitals and Health Centre IV facilities where Tele-medicine equipment was installed.

10.4 Namalu prison ICT laboratory user training
After completion of the first phase of the pilot which comprised of installation of five computers and solar power system, RCDF embarked on the second phase of training Namalu Prison Staff in basic computer applications such as Microsoft: Word processing, database management, Spreadsheets, Power Point, Publisher and Internet.

The training was to enable Prison Wardens to optimally harness the benefits of ICT who would in turn to train others in addition to using the facility themselves. The training was carried out during the week of 16\textsuperscript{th} – 20\textsuperscript{th} May 2011.

The training was attended by a total of 61 participants who included 50 prison wardens and 11 soldiers from Uganda Peoples Defence Forces’ nearby detach.

\textbf{10.5 Exhibiting at the WTISD day, 17\textsuperscript{th} May, 2011}

The ITU World Telecommunications and Information Society day (WTISD) for the year 2011, took place on 17\textsuperscript{th} May, 2011 under the theme “Better life with ICT in rural Communities” in Uganda was commemorated in Ndeje secondary school, Luwero district. During the function, the 40 seat, \textit{N-Computing} RCDF supported ICT laboratory at Ndeje Secondary School was exhibited.

\textit{Bob Lyazi, Director RCDF addressing teachers inside the Ndeje Secondary School ICT laboratory during the exhibition}

\textbf{10.6 Paper presented at the UIPE Conference}
The Director of RCDF presented a paper titled *Appropriate technologies that RCDF employs in delivering ICT to rural areas of Uganda* at a Uganda Institute of Professional Engineers (UIPE) conference on 25th May, 2011. UIPE is one of the 7 stakeholder groups that make up the RCDF Board. The paper was well received and attracted a lot of discussions. It mainly focused on the following technological principles and applications that RCDF uses;

- The technology replication principle
- The basic ICT used for advanced solutions like Tele-medicine
- Technology neutrality
- Low energy computer solutions for non-grid areas
- Shared hardware based technologies

In all the above cases, the particular aspects cited are those that are original designs of RCDF.

### 11 Field visits

RCDF being one of the oldest USAF in Africa and also being largely perceived as one of the few USAFs that has achieved meaningful results attracts a number of visitors both local and international who are interested in carrying out study visits. A key activity of the study visits is the field visits of RCDF implemented projects in the neighbouring districts of Kampala: Jinja, Kayunga and Mayuge. During the financial year, study visits were carried out by the following groups of people;

1. New Executive Director of UCC and Broadcasting Council
2. Zambia Information and Communication Technology Authority, ZICTA
3. Government Investment Fund for Electronic Communication, GIFEC
4. Rural Development Board of Rwanda, RDB
5. Intel Corporation, South Africa
6. Universal Communication Access Fund of Tanzania, UCAF
7. Members of the Uganda Parliamentary Committee on ICT
The new Executive Director of UCC, Mr. Godfrey Mutabazi guided by Mr. Bob Lyazi, Director of RCDF through rural areas of Kayunga district

Members of Parliament on the session committee of ICT pose for a group photograph at the RCDF supported GSM site at Bbale, Kayunga district
A group picture with delegation from Ghana; fourth right is the Chairperson of the RCDF Board who led the delegation on the field visit
Through a standard planning cycle that involves key stakeholders, the RCDF Board, A Business plan and budget for the year 2012/13 was developed as shown below:

<table>
<thead>
<tr>
<th>ITEM</th>
<th>Total US ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROJECTS</td>
<td></td>
</tr>
<tr>
<td>A - Projects brought forward from the year 2011/12</td>
<td>$9,488,192</td>
</tr>
<tr>
<td>(i) UCC funded projects (US $2,212,252)</td>
<td></td>
</tr>
<tr>
<td>Health Projects (Telemedicine projects Cycle II, SPIDER Pilot project), Project signage, Content development projects (Health, Education - virtual labs, Agriculture), Research projects, World Bank projects counterpart funding (13% of all WB project budgets)</td>
<td></td>
</tr>
<tr>
<td>(ii) World Bank funded projects (US $7,275,940)</td>
<td></td>
</tr>
<tr>
<td>(i) Investments</td>
<td></td>
</tr>
<tr>
<td>Broad band - lastmile, Charging Facilities for CICs b/f from 2011/12, New Communication Information Centres, Schools + Health ICT Facilities b/f from 2010/11</td>
<td></td>
</tr>
<tr>
<td>(ii) Technical Assistance (USD)</td>
<td></td>
</tr>
<tr>
<td>Design and Supervision of broad band project, Content development b/f from 2011/12, Verification of investments b/f from 2011/12, Training b/f from 2011/12</td>
<td></td>
</tr>
<tr>
<td>B - New projects for the year 2012/13</td>
<td>$5,600,000</td>
</tr>
<tr>
<td>Broadband connectivity to selected institutions, Research - Studies, Research - ICT project design pilots, Community ICT user training, Content Development Projects - Education, Digital Migration - Broadcast infrastructure for rural areas, ICT labs in Govt secondary schools - grid power</td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>$15,088,192</td>
</tr>
<tr>
<td>Project support activities including M&amp;E,</td>
<td>$835,360</td>
</tr>
<tr>
<td>Direct RCDF staff salaries and training</td>
<td>$490,358</td>
</tr>
<tr>
<td>RCDF Board expenses</td>
<td>$220,679</td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td>$16,634,589</td>
</tr>
</tbody>
</table>

**13 RCDF, a full grown Project Management Office (PMO) – 2012/13**

As RCDF continued to get more functionally mature, its focus tended into operating as a proper Project Management Office (PMO) and using proper Project Management principles.

One of the key tools employed for more effective project management is a Work Breakdown Structure (WBS). A WBS, in project management and systems engineering is a deliverable oriented decomposition of a project into smaller components (Wikipedia). RCDF developed a WBS to guide the
implementation of all programmes and activities for the year 2012/13 among other reasons.

13.1 Systems and templates developed as at the end of the year 2011/12

Based on experience, current resources, and the appropriate knowledge principles, systems and templates to support standardisation and efficient implementation of projects were developed as shown below;

**Systems**

1. Scheduled and regular reporting arrangements
2. Inputs, value addition and outputs relationships among all persons in the department
3. Relationships with the support functions, particularly in the Directorate
4. Project implementation steering committee models
5. Electronic Document Management System (e-DMS)

**Templates**


13.2 RCDF functional structure

Since its inception in 2002 as a unit within the UCC Directorate Executive Director’s office, the RCDF department structure has evolved and grown both in number and structure in response to the needs of the department in line with both its internal and external environments.

The optimised structure for the RCDF, realised during the financial year 2011/12 was as shown below;
Organizational structure (core staff) for the RCDF department July, 2012

Staff movements during the financial year 2011/12

Four new technical positions were created in the department in accordance with the new structure of RCDF;

a) One Specialist for technical Monitoring – Mr. Emanuel Muyomba,
b) Three Technical Officers; Ms. Esther Wanyana and Mr. Siriman Senkumba and Ms. Sophie Namatovu was recruited as a temporary technical Monitoring Officer
c) Ms Helen Kyeyune, Manager of Technical Monitoring left the department on a transfer to the Department of Technology and Networks and she was replaced by Mr. James Beronda

1.1. Core functions of the RCDF department

During the year, the department realised its full functionality and structure.

The department has two core functions;

a) Technical management
b) Project management

The function/department has dedicated staff for the core functions indicated above. It is supported by an administrative officer. Non-core functions such as Financial Management, procurement, and other logistical support are provided by the UCC Directorate.

1.2. Work packages and deliverables

The work packages and deliverables for the core functions of RCDF are as follows;

1.2.1. Project Management function

The work packages under this function are the following;

- Project proposal development
- Projects contractual initiation and management
- Contractual enforcement (outsourcing legal support)
- Resolution of project implementation challenges
- Projects closure

1.2.2. Technical Management function

The work packages under this function are the following;

- Technical specifications development, maintenance and upgrade
- Technical audits
- Monitoring and Evaluation
  - Technical fault and noncompliance identification
  - first line user training and sensitization
  - RCDF project database management
- Impact assessment
- Internal R&D
1.2.3. **Administration function**

The work packages under this function are the following;

- Liaison with relevant functions of the UCC Directorate on behalf of the RCDF department
- Internal logistics support

1.2.4. **The RCDF Director’s function**

The work packages under this function are the following;

- Interface with the RCDF Board and the UCC Directorate
- RCDF representation
- RCDF reports
- New ideas development coordination
- Functional coordination and supervision

1.3. **Non-core functions of the RCDF department**

Like all other departments of the UCC directorate, RCDF department uses the services of support functions of the UCC directorate in accordance with the relevant guidelines and manuals such as the finance manual and the Human resource manual.

The functions of the UCC directorate that accordingly support RCDF for non-core functions are;

- The Human Resource and Administration department for all Human resource and logistical support activities, in accordance with the UCC Human Resource Manual and associated guidelines such as the transport and vehicle usage guidelines.
- The Finance department for all financial management activities in accordance with the finance manual
- The Procurement and Disposal Unit for all procurement and disposal activities in accordance with the PPDA provisions
- The Legal department for all legal and enforcement services
- The Communications unit for all publicity and communications activities in line with UCC communications strategy
- The department of Competition and Corporate affairs for all corporate affairs and systems support
- Internal Audit, in line with the Audit manual
14 Project Implementation plan for the year 2012/13

14.1 The year 2012/13 WBS

The format of the WBS is harmonised with the general format of all staff performance target reporting format for the UCC Directorate staff.

In line with the general principles of project management, the business plan was broken down into individual tasks, based on departmental and staff Key Result Areas. The main breakdown of the scope of work is as shown in the table below;

14.1.1 Summary WBS

<table>
<thead>
<tr>
<th>S/N</th>
<th>Major Tasks – 2012/13</th>
<th>Qty</th>
<th>Primary Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Technical audit of installed projects</td>
<td>2,325</td>
<td>3 TMO/RCDF</td>
</tr>
<tr>
<td>2</td>
<td>Routine field monitoring</td>
<td>9,736</td>
<td>3 TMO/RCDF</td>
</tr>
<tr>
<td>3</td>
<td>Interactive database</td>
<td>1</td>
<td>STM/RCDF</td>
</tr>
<tr>
<td>4</td>
<td>Activity schedules and progress tracking</td>
<td>12</td>
<td>STM/RCDF</td>
</tr>
<tr>
<td>5</td>
<td>Technical specifications</td>
<td>1</td>
<td>MTM/RCDF</td>
</tr>
<tr>
<td>6</td>
<td>Pilot projects</td>
<td>5</td>
<td>MTM/RCDF</td>
</tr>
<tr>
<td>7</td>
<td>RCDF webpage design and update</td>
<td>13</td>
<td>MTM/RCDF</td>
</tr>
<tr>
<td>8</td>
<td>Identification and fixing non-compliant projects</td>
<td>12</td>
<td>SP/RCDF</td>
</tr>
<tr>
<td>9</td>
<td>Developing project proposals</td>
<td>7</td>
<td>MP/RCDF</td>
</tr>
<tr>
<td>10</td>
<td>Project closures</td>
<td>7</td>
<td>MP/RCDF</td>
</tr>
<tr>
<td>11</td>
<td>Commissioning projects</td>
<td>30</td>
<td>MP/RCDF</td>
</tr>
<tr>
<td>12</td>
<td>World Bank project inputs</td>
<td>12</td>
<td>MP/RCDF</td>
</tr>
<tr>
<td>13</td>
<td>Project initiation workshops</td>
<td>6</td>
<td>AO/RCDF</td>
</tr>
<tr>
<td>14</td>
<td>Community ICT training in schools</td>
<td>50</td>
<td>AO/RCDF</td>
</tr>
<tr>
<td>15</td>
<td>Linkage with the Directorate</td>
<td>lot</td>
<td>AO/RCDF</td>
</tr>
<tr>
<td>16</td>
<td>Office systems rationalisation</td>
<td>lot</td>
<td>AO/RCDF</td>
</tr>
<tr>
<td>S/N</td>
<td>Major Tasks – 2012/13</td>
<td>Qty</td>
<td>Primary Positions</td>
</tr>
<tr>
<td>-----</td>
<td>---------------------------------------------------------</td>
<td>-----</td>
<td>------------------</td>
</tr>
<tr>
<td>17</td>
<td>Publicity</td>
<td>lot</td>
<td>AO/RCDF</td>
</tr>
<tr>
<td>18</td>
<td>Publications</td>
<td>5</td>
<td>D/RCDF</td>
</tr>
<tr>
<td>19</td>
<td>RCDF Board activities</td>
<td>27</td>
<td>D/RCDF</td>
</tr>
<tr>
<td>20</td>
<td>RCDF reports</td>
<td>40</td>
<td>D/RCDF</td>
</tr>
<tr>
<td>21</td>
<td>New ideas coordination</td>
<td>4</td>
<td>D/RCDF</td>
</tr>
<tr>
<td>22</td>
<td>Technical Management Unit objective realisation</td>
<td>lot</td>
<td>MTM/RCDF</td>
</tr>
<tr>
<td>23</td>
<td>Project Management Unit objective realisation</td>
<td>lot</td>
<td>MP/RCDF</td>
</tr>
<tr>
<td>24</td>
<td>Field work</td>
<td>lot</td>
<td>All</td>
</tr>
</tbody>
</table>

**UCC electronic Data Management System (e-DMS)**

A work area was created under the UCC, e-DMS, for all the reports and guidelines for the effective submission and sharing of information by the various officers of the department. Appropriate access and modification rights were created for the various departmental officers. Appropriate functioning of the system is charged under the Manager for Technical Monitoring.

The e-DMS provides that outputs of each officer which are the inputs for other officers are posted and used as and when produced and required respectively. The system is also a self-performance evaluation tool for staff and the entire programme.

The main links of the e-DMS are;

- Shared Documents, Field Monitoring Reports, Field Visit Reports, Monthly Reports, Events/Calendar, Pilot Project Designs, Monthly Project Database, RCDF Publications, Solutions for Project Problems, Staff Schedules, Technical Audit Reports, Audit Field Reports, Technical Specifications, Project Proposals, Media (Pictures & Videos), other useful external links such as the Other Universal Service Funds and Project Management Institute resources