

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.203	1.051	0.942	25.0%	22.4%	89.7%
	Non Wage	10.138	1.766	1.293	17.4%	12.8%	73.2%
Devt.	GoU	1.106	0.073	0.019	6.6%	1.7%	26.4%
	Ext. Fin.	101.457	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>15.447</b>	<b>2.891</b>	<b>2.255</b>	<b>18.7%</b>	<b>14.6%</b>	<b>78.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>116.904</b>	<b>2.891</b>	<b>2.255</b>	<b>2.5%</b>	<b>1.9%</b>	<b>78.0%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>116.904</b>	<b>2.891</b>	<b>2.255</b>	<b>2.5%</b>	<b>1.9%</b>	<b>78.0%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>116.904</b>	<b>2.891</b>	<b>2.255</b>	<b>2.5%</b>	<b>1.9%</b>	<b>78.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>116.904</b>	<b>2.891</b>	<b>2.255</b>	<b>2.5%</b>	<b>1.9%</b>	<b>78.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1412 General Administration and Support Services	110.68	1.98	1.56	1.8%	1.4%	78.7%
Program: 1420 Investment Promotion and Facilitation	6.23	0.91	0.69	14.6%	11.1%	76.4%
<b>Total for Vote</b>	<b>116.90</b>	<b>2.89</b>	<b>2.25</b>	<b>2.5%</b>	<b>1.9%</b>	<b>78.0%</b>

### Matters to note in budget execution

UIA received Ush 2.88bn out of the quarterly expected allocation of Ush 4.526bn from the GOU funding of Wage, Non Wage and Capital Development. Of this release, Non Wage received 50% (Ush 1.567bn) and a gratuity allocation of Ush 0.2bn. The non release of 50% of operational funds delayed implementation of some activities. However, 78% of the released funds were spent as planned.

The external financing amount of Ush 101.4bn planned for Q1 was not released. The funds budgeted as advance for the development of Kampala Industrial and Business Park were not released in Q1. UIA signed the contract with the development contractor and secured the Environmental and Social Impact Assessment for the Project. Commencement is scheduled for Q3 of FY 2019/2020.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1412 General Administration and Support Services

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Highlights of Vote Performance

<b>0.227 Bn Shs</b>	<b>SubProgram/Project :01 Administration and Support Services</b>
Reason: The major unspent balances at quarter end related to Gratuity. The staff gratuity payments are made in a single installment in Q4..	
<i>Items</i>	
<b>202,125,450.000 UShs</b>	213004 Gratuity Expenses
Reason: Gratuity is paid as a Q4 expense.	
<b>9,225,700.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>5,798,000.000 UShs</b>	226002 Licenses
Reason:	
<b>3,432,000.000 UShs</b>	223004 Guard and Security services
Reason:	
<b>2,011,930.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>0.054 Bn Shs</b>	<b>SubProgram/Project :0994 Development of Industrial Parks</b>
Reason: Purchases of Television sets, Projectors and Filing Cabinets whose procurement began in Q1 were settled in Q2.	
<i>Items</i>	
<b>35,579,250.000 UShs</b>	312213 ICT Equipment
Reason: Television sets, projectors and screens were encumbered in Q1 but have been paid in Q2.	
<b>18,500,000.000 UShs</b>	312211 Office Equipment
Reason: Filing cabinets and some T.V s procured in Q1 were paid in Q2.	
<b>Program 1420 Investment Promotion and Facilitation</b>	
<b>0.005 Bn Shs</b>	<b>SubProgram/Project :02 Investment Promotion</b>
Reason: Over 95% of the activities from the Investment Promotion subprogram were implemented and the minimum unspent balances are in the process of being settled.	
<i>Items</i>	
<b>3,010,000.000 UShs</b>	227001 Travel inland
Reason: At Q1 end, the Authority was still in the process of promoting and facilitating investments and the inland travel expenses crossed into Q2.	
<b>740,489.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>500,000.000 UShs</b>	222002 Postage and Courier
Reason:	
<b>250,000.000 UShs</b>	222001 Telecommunications
Reason:	
<b>0.008 Bn Shs</b>	<b>SubProgram/Project :03 Investment Facilitation</b>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Highlights of Vote Performance

Reason: Over 90% of the activities from the Investment Facilitation subprogram were implemented and the minimum unspent balances are in the process of being settled.	
<i>Items</i>	
<b>2,275,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: The unspent expenditure is to be spent on Presidential Investors Round Table Meetings to be held in Q2.	
<b>2,176,560.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Fuel expenses on travel inland activities were on going	
<b>1,880,000.000 UShs</b>	221003 Staff Training
Reason:	
<b>1,126,419.000 UShs</b>	222001 Telecommunications
Reason:	
<b>500,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>0.080 Bn Shs</b>	<i>SubProgram/Project :04 One Stop Centre</i>
Reason: As explained below most payments were delayed because the NRD contract is not yet concluded. The process is ongoing.	
<i>Items</i>	
<b>32,950,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Strategic plan consultancy amounting to 18,000,000 UGX was not completed and so payment could not be made. The balance was not sufficient for any other activity under this account.	
<b>11,100,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Funds were not sufficient to run UIA OSC advert in the New Vision. 19,000,000 UGX was required for this activity. The advert was deferred to Q2.	
<b>9,000,000.000 UShs</b>	226002 Licenses
Reason: Procurement of licenses was hinged to having a signed contract with NRD	
<b>8,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were supposed to be used for printing OSC promotional booklets. Procurement was initiated but not completed by end of Q1.	
<b>7,000,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Procurements under ICT were hinged to having a signed contract with NRD AS. Contract is still under way	
<b>0.056 Bn Shs</b>	<i>SubProgram/Project :05 Small and Medium Size Enterprises</i>
Reason: The major reasons for non expenditure was because of the delayed payment of the Investment conference in Bugiri due to delayed registration and the payment of the partnership for the Women in Business program which has been cleared in Q2.	
<i>Items</i>	

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Highlights of Vote Performance

<b>26,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: The Women in Business partnership between DFCU, UIA and Monitor Publications kicked off late into the 1st Quater. However, it was completed and the payments made early in Q2.	
<b>19,422,459.000 UShs</b>	221002 Workshops and Seminars
Reason: The unspent funds relates to payment for the Investment conference in Bugiri. The registration details of the Investor delayed and crossed into Q2.	
<b>6,975,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The Women in Business partnership between DFCU, UIA and Monitor Publications kicked off late into the 1st Quater. However, it was completed and the payments made early in Q2.	
<b>3,842,400.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The printing and stationery of the SME unit will be completed in the next quater.	
<b>39,000.000 UShs</b>	222001 Telecommunications
Reason:	
<b>0.007 Bn Shs</b>	<i>SubProgram/Project :06 Industrial park facilitation services</i>
Reason: The major unspent balance relates to vehicle maintenance which is to be utilized in Q2 upon receipt of extra funds.	
<i>Items</i>	
<b>3,500,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: The quarterly adverts are ongoing.	
<b>3,476,128.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The funds needed for the repairs was more than what was available.	
<b>335,036.000 UShs</b>	223006 Water
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 20 Investment Promotion and Facilitation</b>			
<b>Responsible Officer: Lawrence Byensi</b>			
<b>Programme Outcome: Conducive Investment climate</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% growth in jobs generated	Percentage	20%	0%
%growth in FDIs	Percentage	20%	0%
No. of facilitated and provided aftercare services	Number	350	205

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 1: Highlights of Vote Performance

No. of fully serviced and operational industrial Parks	Number	1	0
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Table V2.2: Key Vote Output Indicators\*

<b>Programme : 20 Investment Promotion and Facilitation</b>			
<b>Sub Programme : 02 Investment Promotion</b>			
<b>KeyOutputPut : 01 Investment Promotion Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of FDI's Registered per annum	Number	15	7
No. of new companies /potential investors targeted for investment Growth of direct domestic investments	Number	300	31
<b>Sub Programme : 03 Investment Facilitation</b>			
<b>KeyOutputPut : 02 Investment Facilitation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of projects Licensed	Number	300	83
No. of projects facilitated/Aftercare Services	Number	350	205
No of Projects Monitored	Number	540	24
<b>Sub Programme : 04 One Stop Centre</b>			
<b>KeyOutputPut : 03 Supervision of the One Stop Centre Agencies</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Collaborating agencies at the OSC that offer business and investment related services	Number	16	12
No. of business and investment related services accessible online by clients on the eBiz portal	Number	10	4
No. of business services that show improvement in service level commitments	Number	3	3
<b>Sub Programme : 05 Small and Medium Size Enterprises</b>			
<b>KeyOutputPut : 05 SME Facilitation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of regional investment forums to facilitate SMEs held	Number	4	3
Number of Value addition clusters formed and monitored	Number	4	1
Number of Entrepreneur training program held	Number	8	3

### Performance highlights for the Quarter

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Highlights of Vote Performance

The detailed performance is shown in the report.

As per UIA's mandate to promote, attract, advocate, facilitate, register, monitor and evaluate the development of all forms of investment and business activities in Uganda, the following achievements were made;

- a) 83 projects were licensed with a planned investment value of USD 262,152,391, projected to create 7,490 jobs. 24 projects were monitored worth USD 1,099,966 and employing 4,729 people. The target was surpassed due to digitization of the licensing process and the staff gaining more experience in its use, resulting in faster issuance of Investment Licenses
- b) Two investment value prepositions done in conjunction with UNCTAD and CDO on Cotton by-products. Additionally a practical guide for Doing Business in Uganda was developed
- c) The Annual Investment Abstract was produced. UIA communicated growth in FDI by 21% in the Financial Year 2018/2019 through conducting extensive research of planned versus actual investment per region, per sector and per country of origin.
- d) Environmental and Social Impact Assessment for the Kampala Industrial and Business Park development project was reviewed and displayed
- e) Six District investment committee created in the districts of Kisoro, Kabale, Rukiga, Rubanda, Rukungiri and Kanungu and meetings held with the DICs members of the 6 districts and 1000 Investment profiles for Wakiso District developed and distributed.
- f) A business process re-engineering workshop was held between UIA and NEMA. The purpose of the workshop was to iron out any concerns and issues regarding the integration of the Environmental Impact Assessment process on the eBiz portal.

## V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1412 General Administration and Support Services</b>	<b>9.22</b>	<b>1.98</b>	<b>1.56</b>	<b>21.5%</b>	<b>16.9%</b>	<b>78.7%</b>
<i>Class: Outputs Provided</i>	<i>8.12</i>	<i>1.91</i>	<i>1.54</i>	<i>23.5%</i>	<i>19.0%</i>	<i>80.7%</i>
141202 Office of the Executive Director	0.32	0.12	0.11	38.7%	35.3%	91.2%
141203 Finance and Administration	7.80	1.79	1.43	22.9%	18.3%	80.0%
<i>Class: Capital Purchases</i>	<i>1.11</i>	<i>0.07</i>	<i>0.02</i>	<i>6.6%</i>	<i>1.7%</i>	<i>26.4%</i>
141279 Acquisition of other Capital Assets	1.11	0.07	0.02	6.6%	1.7%	26.4%
<b>Program 1420 Investment Promotion and Facilitation</b>	<b>6.23</b>	<b>0.91</b>	<b>0.69</b>	<b>14.6%</b>	<b>11.1%</b>	<b>76.4%</b>
<i>Class: Outputs Provided</i>	<i>6.23</i>	<i>0.91</i>	<i>0.69</i>	<i>14.6%</i>	<i>11.1%</i>	<i>76.4%</i>
142001 Investment Promotion Services	0.30	0.08	0.08	27.9%	26.0%	93.3%
142002 Investment Facilitation Services	0.90	0.12	0.10	13.2%	11.2%	84.9%
142003 Supervision of the One Stop Centre Agencies	4.49	0.57	0.44	12.8%	9.8%	76.9%
142005 SME Facilitation Services	0.54	0.13	0.07	24.3%	13.7%	56.3%
<b>Total for Vote</b>	<b>15.45</b>	<b>2.89</b>	<b>2.25</b>	<b>18.7%</b>	<b>14.6%</b>	<b>78.0%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>14.34</i>	<i>2.82</i>	<i>2.24</i>	<i>19.6%</i>	<i>15.6%</i>	<i>79.4%</i>
211102 Contract Staff Salaries	4.05	1.01	0.94	25.0%	23.2%	93.0%

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 1: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	0.75	0.13	0.13	17.6%	17.5%	99.4%
211105 Missions staff salaries	0.15	0.04	0.00	25.0%	0.0%	0.0%
212101 Social Security Contributions	0.41	0.10	0.09	25.0%	22.0%	87.9%
213001 Medical expenses (To employees)	0.21	0.01	0.01	4.3%	4.0%	91.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	15.0%	15.0%	100.0%
213003 Retrenchment costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.81	0.20	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.26	0.03	0.02	12.9%	7.1%	54.8%
221002 Workshops and Seminars	0.48	0.05	0.03	11.3%	6.6%	58.4%
221003 Staff Training	0.45	0.03	0.02	6.2%	5.4%	87.6%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	25.0%	19.9%	79.4%
221009 Welfare and Entertainment	0.38	0.06	0.06	16.2%	14.6%	90.0%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.04	0.02	7.6%	3.9%	50.7%
221012 Small Office Equipment	0.01	0.00	0.00	3.1%	3.1%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.11	0.00	0.00	1.4%	0.4%	26.3%
222001 Telecommunications	0.07	0.01	0.01	20.4%	18.3%	90.0%
222002 Postage and Courier	0.00	0.00	0.00	32.1%	0.8%	2.4%
222003 Information and communications technology (ICT)	0.41	0.07	0.06	17.5%	15.5%	88.7%
223001 Property Expenses	0.05	0.00	0.00	1.9%	0.8%	44.3%
223003 Rent – (Produced Assets) to private entities	0.52	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.11	0.02	0.02	20.7%	17.4%	83.9%
223005 Electricity	0.08	0.02	0.02	21.8%	19.3%	88.6%
223006 Water	0.01	0.00	0.00	22.3%	10.1%	45.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	1.07	0.06	0.02	6.1%	2.3%	38.4%
225002 Consultancy Services- Long-term	1.41	0.44	0.36	31.1%	25.8%	82.7%
226001 Insurances	0.11	0.08	0.08	76.3%	76.3%	100.0%
226002 Licenses	0.14	0.03	0.02	23.2%	12.8%	55.2%
227001 Travel inland	0.22	0.06	0.05	25.5%	22.3%	87.5%
227002 Travel abroad	0.71	0.21	0.20	30.1%	28.1%	93.6%
227004 Fuel, Lubricants and Oils	0.22	0.04	0.04	19.4%	18.0%	92.5%
228001 Maintenance - Civil	0.24	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.08	0.02	0.01	27.0%	14.9%	55.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.00	0.00	2.6%	0.6%	25.0%
<b>Class: Capital Purchases</b>	<b>1.11</b>	<b>0.07</b>	<b>0.02</b>	6.6%	1.7%	26.4%
312101 Non-Residential Buildings	0.06	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	0.28	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	0.10	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.02	0.02	0.00	91.6%	0.0%	0.0%
312213 ICT Equipment	0.51	0.05	0.02	10.7%	3.8%	35.2%

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 1: Highlights of Vote Performance

312302 Intangible Fixed Assets	0.06	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>15.45</b>	<b>2.89</b>	<b>2.25</b>	<b>18.7%</b>	<b>14.6%</b>	<b>78.0%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1412 General Administration and Support Services</b>	<b>9.22</b>	<b>1.98</b>	<b>1.56</b>	<b>21.5%</b>	<b>16.9%</b>	<b>78.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration and Support Services	8.12	1.91	1.54	23.5%	19.0%	80.7%
<i>Development Projects</i>						
0994 Development of Industrial Parks	1.11	0.07	0.02	6.6%	1.7%	26.4%
<b>Program 1420 Investment Promotion and Facilitation</b>	<b>6.23</b>	<b>0.91</b>	<b>0.69</b>	<b>14.6%</b>	<b>11.1%</b>	<b>76.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Investment Promotion	0.30	0.08	0.08	27.9%	26.0%	93.3%
03 Investment Facilitation	0.30	0.04	0.03	13.9%	10.7%	77.0%
04 One Stop Centre	4.49	0.57	0.44	12.8%	9.8%	76.9%
05 Small and Medium Size Enterprises	0.54	0.13	0.07	24.3%	13.7%	56.3%
06 Industrial park facilitation services	0.60	0.08	0.07	12.8%	11.4%	89.3%
<b>Total for Vote</b>	<b>15.45</b>	<b>2.89</b>	<b>2.25</b>	<b>18.7%</b>	<b>14.6%</b>	<b>78.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Program : 1412 General Administration and Support Services</b>	<b>101.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
0994 Development of Industrial Parks	101.46	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>101.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>



# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 12 General Administration and Support Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Administration and Support Services</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Office of the Executive Director</b>			
-Capacity Building Attend regional workshops, seminars conferences, bench marking trips, delegations and outward missions	The IE Media Relations undertook a 5 months training in Strategic Investment Promotion and Photography effective September 2019. Scheduled for Q2	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training	<b>Spent</b> 3,995 6,750 9,866
Quarterly Investment Performance Abstracts/Reports Conversion rates survey for projects of 2016/17 & 2017/18 Documentation	The Annual Investment Abstract was prepared, published and shared with the press at the Media Centre The Brief on performance of the Uganda Economy was prepared and shared	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	305 1,269 390
Inspection & Field visits to the Industrial Parks. Staff Training	8 stories posted on UIA Website, Five published in Online editions. 6 published in the print media. Collaborative	221017 Subscriptions 222002 Postage and Courier 226002 Licenses	420 30 18,202
Professional Development Staff Training Contracts Committee allowances	working relationships established with The Uganda Media Centre, The East African newspaper, The Workers Eye Magazine, Bukedde Newspaper, The New Vision, Daily Monitor and Weekly Observer, Nile Post, The Sunrise Newspaper in the print media and in electronic media with NTV, Rest TV, NBS and Buganda Broadcasting Services so far. Two press conferences held. 5000 videos on the seven sector profiles "Uganda Ripe for Investment" were developed 1 media supplement prepared and run to publicize the Kampala Industrial and Business Park projects	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	1,778 61,719 5,295 1,499
Application fees Law Council for Inspection			
Applications software/ systems /licenses Preventive maintenance Staff Training			
	02 Reports completed and submitted. A draft Internal Audit Charter and a draft Audit committee charter submitted to the Board for review and Approval.		
	24 evaluation meetings: and 8 Contract Committee meetings were held. 24 Macro procurement's conducted, approved by CC and LPOs issued 67 micro procurement carried out...LPO issued, deliveries made and payments processed		
	License for Office 365 procured and implemented On-site backup system procured.		

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Remote system scheduled for next FY  
 Document system to be procured with  
 funds available for records management  
 system in Q3  
 24 evaluation meetings: and 8 Contract  
 Committee meetings were held.  
 24 Macro procurement's conducted,  
 approved by CC and LPOs issued  
 67 micro procurement carried out...LPO  
 issued, deliveries made and payments  
 processed

servicing computers and access control  
 system at head office were carried out  
 Certification exams scheduled for Q3  
 Professional courses in security  
 fundamentals were attended

### *Reasons for Variation in performance*

Due to the various assignments by the Board to prepare Policy Documents, the Field visit to the Industrial Parks in the Eastern Region is to be carried out in Quarter 2

<b>Total</b>	<b>111,518</b>
Wage Recurrent	0
Non Wage Recurrent	111,518
<i>AIA</i>	0

### Output: 03 Finance and Administration

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Facilitation of UIA Board of Directors	Board Allowances and retainers for Q1 were paid. Upcountry trips to Oraba and inland travels to Kapeeka were facilitated.	<b>Item</b>	<b>Spent</b>
Running of UIA registry		211102 Contract Staff Salaries	942,267
Staff salaries and other employee benefits		211103 Allowances (Inc. Casuals, Temporary)	99,375
Management of the UIA Head office		212101 Social Security Contributions	89,072
Improved staff welfare	The designs of the system requirements for the Electronic Document Management system were made. Procurement scheduled for Q3.	213001 Medical expenses (To employees)	8,309
Staff training and development	Under the UIA Registry, UIA introduced the recommended method of indexing and referencing of records.	213002 Incapacity, death benefits and funeral expenses	1,500
Budget preparation	The sequencing of the flow of records from receipt to archival was streamlined. Salaries for July, August and October 2019 were paid and statutory deductions made within the quarter.	221002 Workshops and Seminars	4,750
Revenue Collection	Office utilities for 1st and 2nd floor were paid. Industrial Park utilities were paid. Part payment for rent scheduled for Q2. A supplementary request was submitted for the remaining payment. Lunch allowance was provided to UIA staff for the months of July, August and September 2019	221003 Staff Training	11,563
	UIA staff were trained in-house by Min of Public Service on records management. External training in resource mobilization and records management and compliance were undertaken.	221007 Books, Periodicals & Newspapers	500
	Budget preparation is scheduled for Q2 upon receipt of the 1st BCC the FY 2020/2021 strategies and ceilings. The Budget performance report was prepared and submitted to MOFPED and Board.	221008 Computer supplies and Information Technology (IT)	3,971
	Demand notes for Q1 were delivered to industrial parks investors. Out of the Ugx 50m target, UIA collected Ugx 285m, because of the new client registered.(Soul Agri Business) who remitted Ugx 262m.	221009 Welfare and Entertainment	45,410
		221011 Printing, Stationery, Photocopying and Binding	6,274
		222001 Telecommunications	12,000
		222003 Information and communications technology (ICT)	62,613
		223001 Property Expenses	443
		223004 Guard and Security services	5,496
		223005 Electricity	10,557
		223006 Water	561
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	900
		226001 Insurances	80,113
		227001 Travel inland	6,250
		227002 Travel abroad	34,025
		227004 Fuel, Lubricants and Oils	2,400
		228002 Maintenance - Vehicles	1,999

### Reasons for Variation in performance

<b>Total</b>	<b>1,430,350</b>
Wage Recurrent	942,267
Non Wage Recurrent	488,083
AIA	0
<b>Total For SubProgramme</b>	<b>1,541,868</b>
Wage Recurrent	942,267
Non Wage Recurrent	599,601
AIA	0

### Development Projects

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Project: 0994 Development of Industrial Parks

*Outputs Provided*

#### Output: 03 Finance and Administration

	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0

*Capital Purchases*

#### Output: 71 Acquisition of Land by Government

	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0

#### Output: 79 Acquisition of other Capital Assets

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Design and Studies of KIBP Infrastructure Purchase of UIA Capital items 1 km to murram improved sub grade level 2 km to power line extended to Kasese Industrial Park 3.7 km to murram improved sub grade level Supervision of the design and studies of KIBP Infrastructure	The Environmental Impact Assessment (EIA) was completed and a certificate obtained from NEMA. 1) Purchase of 60m cat 6 cable plus labor for installation and mounting of the new long range internet access point in the OSC plus rewiring and fixing the visitors' OSC biometric units on the 1st Floor 2) Procured 8 sum-sung galaxy Tabs 10.1 for UIA Board Members under the office of the Director General 3) Procurement of filing cabinets under the Finance and Administration Division (2 metallic book shelves and 13 four drawer filing cabinets) for the UIA registry 4) Procurement of screens, projectors and other display items for UIA (2 mini projectors, 7 flat TV screens, 2 projector screens, 1 home theatre system, 6 flat panel TV wall mount-black, 1 blue ray home theatre system and 1 wireless microphone) Scope of work prepared and RFPs prepared Scope of work and RFPs for the procurement of 2 km power line extension to Kasese Industrial Park prepared Scope of work prepared and RFPs prepared UIA is waiting upon the signing of the loan facilities to commence the scheduled activities.  The Environmental Impact Assessment (EIA) was completed and a certificate obtained from NEMA.	Item 312213 ICT Equipment	Spent 19,352

### Reasons for Variation in performance

Funds not yet released for the activity

<b>Total</b>	<b>19,352</b>
GoU Development	19,352
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>19,352</b>
GoU Development	19,352
External Financing	0
AIA	0

### Program: 20 Investment Promotion and Facilitation

#### Recurrent Programmes

#### Subprogram: 02 Investment Promotion

#### Outputs Provided

#### Output: 01 Investment Promotion Services

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Facilitate 20 inward missions	UIA received 10 inward business		
Develop and implement a Regional	delegations from: China, UAE, Pakistan,	221001 Advertising and Public Relations	5,000
Investments Strategy through Investment	Saudi Arabia, Egypt, Japan, Ethiopia and	221002 Workshops and Seminars	15,000
Conferences	Qatar. Significant outputs included:	221003 Staff Training	2,400
Engagement with Ugandans in the	a)Pakistan: Signed an MOU with GOU to	221009 Welfare and Entertainment	1,000
Diaspora to facilitate investment back	develop the Equator University of	227001 Travel inland	9,990
home	Science and Technology hosting a 600-	227002 Travel abroad	34,950
3 investment missions targeted at 300	bed facility in Masaka.	227004 Fuel, Lubricants and Oils	6,210
potential regional and international hi-	b)UAE:	228002 Maintenance - Vehicles	2,460
tech value addition and technology firms	The General Petroleum Company of		
10 investment value prepositions to	Dubai signed an MOU with Ministry of		
50 top global companies contacted and	Energy to set up a lubricant business at		
actively followed up	Banda, Kampala. etc		
	c) Egypt:		
	UIA Licensed Kermina paper product		
	company, an Egyptian investor, to		
	manufacture paper and paper board with		
	an investment planned capital of USD		
	500,000		
	d) Saudi Arabia: A Saudi company,		
	Blackstone, bought 3,000 acres of land in		
	Mayuge and Kamuli, and is set to		
	establish a sugar processing factory.		
	e) Qatar: Qatar Development Bank		
	sponsored a 15 member Business		
	delegation on a two-day investment		
	exploratory visit to Uganda to discuss		
	modalities of enhancing investments		
	between the two countries. Areas of focus		
	included: mining, packaging, energy and		
	electronics. Subsequent meetings will		
	include the signing of protocols.		
	f) China: the three delegations from		
	China, included:		
	• The China Council for Promotion of		
	International Trade,Delegation from		
	Wenzhou Bureau of Commerce		
	g) Ethiopia: An MOU is yet to be		
	concluded with Ethiopia to develop		
	partnership to strengthen economic ties,		
	trade and investment activities		
	h) Malaysia: Regent Dragon Investments		
	Limited, a Malaysian Financing		
	consortium, undertook a due diligence for		
	purposes of providing equity financing to		
	Development Measures Limited		
	i) Thailand: UIA facilitated a Four-		
	company delegation with the major focus		
	to explore investment opportunities in		
	textiles, agro processing		
	One Regional Investment Conference		
	dubbed the West Nile Investment		
	Symposium was held. It was organized		
	by UIA in partnership with Muni		
	University and Operation Wealth		
	Creation. The conference attracted		
	investors including Megha Movers, from		
	Pakistan, who is seeking 50 acres of land		
	in Arua to invest USD 30 million in		

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

logistics and terminal depot. UIA and Muni University have also developed a draft MOU to enhance cooperation in mutually beneficial areas  
1) The Home is Best Summit is scheduled for the Quarter 2.

2) UIA attended the 31st Annual Uganda North American Association (UNAA) Convention held in Chicago, IL Various investment opportunities were shared with Ugandans living in the diaspora in the major priority sectors

Three (3) Outward Missions to China, Ireland and Tanzania.  
a) Over 100 contacts were made during the Uganda-China Expo (FOCAC) and are interested in investing in various sectors in Uganda.  
Uganda Embassy in China / UIA are following up with Holley Group Company interested developing a East African Industrial Park in Uganda, planned to host 50-80 Chinese companies

b) Uganda Tanzania Business Forum 2019 took place during the Joint Permanent Commission between Uganda and Tanzania

c) The Uganda-Ireland trade, Tourism and Investment Forum 2019, which attracted participation from 20 Ugandan SME companies in Agriculture, Agro-processing and tourism. Contact was made with 60 Irish companies, business consultants, investment funders and government agency representatives. Two Irish companies plan to visit Uganda to explore investment in recycling tyres for energy, and oil logistics

2 value prepositions done in conjunction UNCTAD and CDO on Cotton By-Products i.e. briquettes and absorbent cotton

Additionally, a practical guide for Doing Business in Uganda was developed and the design was supported by COMESA RIA.

### Reasons for Variation in performance

<b>Total</b>	<b>77,010</b>
Wage Recurrent	0
Non Wage Recurrent	77,010
AIA	0
<b>Total For SubProgramme</b>	<b>77,010</b>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	77,010
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Investment Facilitation

#### Outputs Provided

#### Output: 02 Investment Facilitation Services

		Item	Spent
Facilitation of Investors	160 investment projects were facilitated		
Provide aftercare service to licensed investors	Aftercare was provided to 45 licensed projects ( among which 6 were specifically on environmental issues)	211103 Allowances (Inc. Casuals, Temporary)	11,629
License Investment projects	83 projects worth planned investment of USD	221003 Staff Training	620
Presidential Investors Round table	262,152,391 and planned employment of 7,490 jobs	221009 Welfare and Entertainment	2,345
Meetings		222001 Telecommunications	624
Project Monitoring		227001 Travel inland	3,590
Sector meetings (Facilitation of Identified Sector specific issues)	1 (one) Presidential Investors Round Table meeting with Rt Hon Prime Minister was held and 32 technical working group engagements / meetings took place at UIA and OPM offices.	227002 Travel abroad	6,200
Annual Investor Survey	24 projects monitored worth US\$1,099,996 and employing 4,729. This excludes a polythene recycling plant that employs 37 Ugandans. The value of investment was not readily established and the company is experiencing challenges (closed for some time 3 months before)	227004 Fuel, Lubricants and Oils	7,423
Investor of the Year Award (INOY)	3 (two in rice and I in plastics). UIA hosted a rice stakeholders meeting and attended Plastics policy formulation meeting spearheaded by OPM. UIA is tasked to provide investment data in the subsector sector Preparations for the Investor of the Year Award begun with activities including: mobilization of participants, fund raising from stakeholders and organizing for publicity		

#### Reasons for Variation in performance

Digitising the process and gaining more experience in its use has enabled the faster issuance of more licenses

Fewer projects are monitored due to insufficient transport

Following a sector approach to the aftercare activities leads to the enablement of providing aftercare to a broader scope of investors within a sector

More projects are being facilitated in accessing various government services and approvals through the One Stop Centre and Government MDAs  
Focal Point officers network

<b>Total</b>	<b>32,431</b>
Wage Recurrent	0
Non Wage Recurrent	32,431



# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>32,431</b>
		Wage Recurrent	0
		Non Wage Recurrent	32,431
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 One Stop Centre

##### Outputs Provided

#### Output: 03 Supervision of the One Stop Centre Agencies

Inter-Agency Cooperation	A business process re-engineering interagency workshop (UIA-NEMA) was held in Mbale	Item	Spent
	• The Annual Investment abstract was produced in Quarter 1.	211103 Allowances (Inc. Casuals, Temporary)	17,234
	• 2 Radio talk shows were conducted on BFM Radio Bushenyi and on Soroti FM.	221001 Advertising and Public Relations	6,400
	• 2000 OSC booklets (IEC Materials) were procured.	221002 Workshops and Seminars	2,010
Research, Informational and Promotional Outputs undertaken	• Presentation equipment for UIA was procured (LED screens, projectors and outdoor stands were procured).	221007 Books, Periodicals & Newspapers	500
OSC Capacity enhanced and Quality Assured	• IT team trained in Data Protection, IT Auditing, Cybercrime prevention, Digital Forensics and Ethical hacking.	221009 Welfare and Entertainment	4,000
	• 2 Board members were sponsored for benchmarking studies in Republic of South Africa	221011 Printing, Stationery, Photocopying and Binding	2,000
General expenses	OSC vehicles were repaired/serviced and office maintained.	222003 Information and communications technology (ICT)	1,000
	• eBiz contract for support & maintenance is being finalized.	225001 Consultancy Services- Short term	12,050
	• Bandwidth for Quarter 1 was procured as per schedule.	225002 Consultancy Services- Long-term	341,528
	• Procurement for renewal of software licenses was initiated and will conclude in Quarter 2.	227001 Travel inland	2,180
eBiz Platform developed and maintained	The OSC infrastructure was not purchased because the funds were not released in Q1	227002 Travel abroad	46,313
OSC Infrastructure Developed		227004 Fuel, Lubricants and Oils	4,660
		228002 Maintenance - Vehicles	984
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

#### Reasons for Variation in performance

- Funds released in Quarter 1 did not allow the commencement of these activities and they will be started in Quarter 2.
- Funds for the outreach van were frozen the FY under the freeze on purchase of vehicles for FY 2019/2020.

Activities for UIA/UBOS/BOU PSI survey could not commence as planned because the Quarter 1 release was low. Activities were rescheduled to Quarter 2.

<b>Total</b>	<b>441,859</b>
Wage Recurrent	0

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	441,859
		AIA	0
		<b>Total For SubProgramme</b>	<b>441,859</b>
		Wage Recurrent	0
		Non Wage Recurrent	441,859
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Small and Medium Size Enterprises

#### Outputs Provided

#### Output: 05 SME Facilitation Services

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> <li>• 8 training sessions for SMEs in different regions, 400 profiled SMEs trained, 8 mentors identified and trained, 50 SMEs introduced to PE financing</li> <li>• Host 4 regional investment forums and sensitize 600 eninvestmet guidestreprenuers; print and distribute 2000 SME flyers and UIA</li> <li>• 2 new regional DICs created; 5 DIC meetings hosted; 4 regional investment profiles developed; 600 copies of the investment profiles printed and distributed</li> <li>• Develop 4 Clusters (e.g. textile, shoe making, bakery, soap making, agro-processing, candle making, art and craft, paper manufacturing,) with 240 entrepreneurs</li> <li>• 4 training sessions for SMEs in different regions, 200 profiled SMEs trained, 20 mentors identified and trained, 15 SMEs supported for quality marks</li> </ul>	<ul style="list-style-type: none"> <li>• Supported Krystal Ice to get a Q-mark from UNBS.</li> <li>• Supported members of UWEAL on their outward mission to Israel to benchmark on best practices in urban farming.</li> <li>• Profiled 60 SMEs in the silk worm value chain and trained them in business management.</li> <li>• Developed 50 new business ideas for SMEs.</li> <li>• 3 Investment forums were held in Kampala for the Top 100 SMEs.</li> <li>• 235 SME flyers and other promotional materials were distributed to the SMEs during these forums.</li> <li>• 235 SMEs were sensitized on Business formalization, acquiring finance and Competitiveness</li> <li>• 6 District investment committee created in the districts of Kisoro, Kabale, Rukiga, Rubanda, Rukungiri and Kanungu.</li> <li>• Meetings held with the DICs members of the 6 districts.</li> <li>• 1000 Investment profiles for Wakiso District developed, printed and distributed</li> <li>• A pre-visit to conduct Needs assessment was conduct in Kasese District to form the Silk worm value addition Cluster.</li> <li>• 1 Silk worm Value addition Cluster was created in Kasese District.</li> <li>• The Cluster Action Team was created.</li> <li>• Capacity building was conducted.</li> <li>• Profiled SMEs; 400 from Ishaka, 323 from Mbale, 412 from Gulu and 60 from Kasese.</li> <li>• The SME database was updated with entries of the profiled SMEs above.</li> <li>• Held 3 Women in Business trainings in Ishaka, Mbale and Gulu.</li> </ul>	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 200 10,328 10,408 86 12,825 20,954 10,815 7,300 1,024

### Reasons for Variation in performance

<b>Total</b>	<b>73,939</b>
Wage Recurrent	0
Non Wage Recurrent	73,939
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>73,939</b>
Wage Recurrent	0

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	73,939
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Industrial park facilitation services

#### Outputs Provided

#### Output: 02 Investment Facilitation Services

		Item	Spent
Routine Maintenance of Roads at Bweyogerere Industrial and Business Park	Scope of work and RFPs for the Routine Maintenance of Roads at Bweyogerere Industrial Park prepared	221003 Staff Training	250
Renovation of Workspace Nos. 19/20 and 7 at Mbarara SME Park	Scope of work and RFPs for the Renovation of Workspace Nos. 19/20 and 7 at Mbarara SME Park prepared	221009 Welfare and Entertainment	2,909
		221011 Printing, Stationery, Photocopying and Binding	1,850
Routine Maintenance of Roads at Luzira Industrial Park	Scope of work and RFPs for the Routine Maintenance of Roads at LuLuzira zira Industrial Park prepared	223004 Guard and Security services	12,912
		223005 Electricity	4,500
Routine Maintenance of Roads at Soroti Industrial and Business Park	Scope of work and RFPs for the Routine Maintenance of Roads at Soroti Industrial Park prepared	223006 Water	915
		225002 Consultancy Services- Long-term	22,862
Legal fees	Proposal of the CRS activities in Soroti prepared	227001 Travel inland	4,865
Public relations for industrial parks project	Scope of work and RFPs for the Renovation of KIBP office block (Phase 3)prepared	227002 Travel abroad	7,111
Corporate social responsibility activities		227004 Fuel, Lubricants and Oils	5,930
Office Administration activities		228002 Maintenance - Vehicles	4,338
Renovation of KIBP office block (Phase 3)			

#### Reasons for Variation in performance

Funds for the activity not yet release  
Funds not yet released for the activity

<b>Total</b>	<b>68,443</b>
Wage Recurrent	0
Non Wage Recurrent	68,443
AIA	0
<b>Total For SubProgramme</b>	<b>68,443</b>
Wage Recurrent	0
Non Wage Recurrent	68,443
AIA	0

### Development Projects

#### Project: 0994 Development of Industrial Parks

#### Outputs Provided

#### Output: 03 Supervision of the One Stop Centre Agencies

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,254,901</b>
		Wage Recurrent	942,267
		Non Wage Recurrent	1,293,282
		GoU Development	19,352
		External Financing	0
		AIA	0

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 12 General Administration and Support Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Administration and Support Services</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Office of the Executive Director</b>			
1 training in Strategic Investment Promotion and Photography for IE Media Relationsi) Organise 2 dissemination workshops at a hotel to disseminate study findings	The IE Media Relations undertook a 5 months training in Strategic Investment Promotion and Photography effective September 2019. Scheduled for Q2	<b>Item</b>	<b>Spent</b>
ii) National dissemination meetingsPublish 20 Investment Abstracts Collect/Compile information on implementation status from investorsCollect data on operational status, investment and employment levels1 investment promotion video, soft copies of high resolution photography and multi-media artworks, both generic and thematic2 Reports to be Submitted to Management and a final report to the Board Audit CommitteeServicing computers and access control systems.Continuous education for staff under Legal unit Fraud detection in procurement trainingTwo meeting per month heldServicing computers and access control systems	The Annual Investment Abstract was prepared, published and shared with the press at the Media Centre The Brief on performance of the Uganda Economy was prepared and shared 8 stories posted on UIA Website, Five published in Online editions. 6 published in the print media. Collaborative working relationships established with The Uganda Media Centre, The East African newspaper, The Workers Eye Magazine, Bukedde Newspaper, The New Vision, Daily Monitor and Weekly Observer, Nile Post, The Sunrise Newspaper in the print media and in electronic media with NTV, Rest TV, NBS and Buganda Broadcasting Services so far. Two press conferences held. 5000 videos on the seven sector profiles "Uganda Ripe for Investment" were developed 1 media supplement prepared and run to publicize the Kampala Industrial and Business Park projects	211103 Allowances (Inc. Casuals, Temporary)	3,995
		221001 Advertising and Public Relations	6,750
		221003 Staff Training	9,866
		221009 Welfare and Entertainment	305
		221011 Printing, Stationery, Photocopying and Binding	1,269
		221012 Small Office Equipment	390
		221017 Subscriptions	420
		222002 Postage and Courier	30
		226002 Licenses	18,202
		227001 Travel inland	1,778
		227002 Travel abroad	61,719
		227004 Fuel, Lubricants and Oils	5,295
		228002 Maintenance - Vehicles	1,499
	02 Reports completed and submitted. A draft Internal Audit Charter and a draft Audit committee charter submitted to the Board for review and Approval.		
	24 evaluation meetings: and 8 Contract Committee meetings were held. 24 Macro procurement's conducted, approved by CC and LPOs issued 67 micro procurement carried out...LPO issued, deliveries made and payments processed		
	License for Office 365 procured and implemented On-site backup system procured. Remote system scheduled for next FY		

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Document system to be procured with funds available for records management system in Q3

24 evaluation meetings: and 8 Contract Committee meetings were held.

24 Macro procurement's conducted, approved by CC and LPOs issued

67 micro procurement carried out...LPO issued, deliveries made and payments processed

servicing computers and access control system at head office were carried out  
Certification exams scheduled for Q3  
Professional courses in security fundamentals were attended

### *Reasons for Variation in performance*

Due to the various assignments by the Board to prepare Policy Documents, the Field visit to the Industrial Parks in the Eastern Region is to be carried out in Quarter 2

<b>Total</b>	<b>111,518</b>
Wage Recurrent	0
Non Wage Recurrent	111,518
<i>AIA</i>	0

### Output: 03 Finance and Administration

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Board trained in the Corporate Governance Affairs and Board allowances paidElectronic Document Management system purchased and installed	Board Allowances and retainers for Q1 were paid. Upcountry trips to Oraba and inland travels to Kapeeka were facilitated. The designs of the system requirements for the Electronic Document Management system were made. Procurement scheduled for Q3.	<b>Item</b>	<b>Spent</b>
Salaries paid within the same month and PAYE remitted to URA and NSSF	Under the UIA Registry , UIA introduced the recommended method of indexing and referencing of records.	211102 Contract Staff Salaries	942,267
Head office utilities (water, electricity, gen-set) paid.	The sequencing of the flow of records from receipt to archival was streamlined.	211103 Allowances (Inc. Casuals, Temporary)	99,375
Head office Rent paid	Salaries for July, August and October 2019 were paid and statutory deductions made within the quarter.	212101 Social Security Contributions	89,072
Staff parking space rent paid	Office utilities for 1st and 2nd floor were paid. Industrial Park utilities were paid.	213001 Medical expenses (To employees)	8,309
Staff Corporate Wear provided	Part payment for rent scheduled for Q2. A supplementary request was submitted for the remaining payment.	213002 Incapacity, death benefits and funeral expenses	1,500
Lunch provided	Lunch allowance was provided to UIA staff for the months of July, August and September 2019	221002 Workshops and Seminars	4,750
Staff physical fitness programmes conducted	UIA staff were trained in-house by Min of Public Service on records management.	221003 Staff Training	11,563
External training sessions, in-house training, online courses; team building exercises conducted	External training in resource mobilization and records management and compliance were undertaken.	221007 Books, Periodicals & Newspapers	500
Demand notes delivered, follow up visits conducted and fees collected	Budget preparation is scheduled for Q2 upon receipt of the 1st BCC the FY 2020/2021 strategies and ceilings.	221008 Computer supplies and Information Technology (IT)	3,971
.	The Budget performance report was prepared and submitted to MOPED and Board.	221009 Welfare and Entertainment	45,410
	Demand notes for Q1 were delivered to industrial parks investors.	221011 Printing, Stationery, Photocopying and Binding	6,274
	Out of the Ugx 50m target, UIA collected Ugx 285m, because of the new client registered.(Soul Agri Business) who remitted Ugx 262m.	222001 Telecommunications	12,000
		222003 Information and communications technology (ICT)	62,613
		223001 Property Expenses	443
		223004 Guard and Security services	5,496
		223005 Electricity	10,557
		223006 Water	561
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	900
		226001 Insurances	80,113
		227001 Travel inland	6,250
		227002 Travel abroad	34,025
		227004 Fuel, Lubricants and Oils	2,400
		228002 Maintenance - Vehicles	1,999

### Reasons for Variation in performance

<b>Total</b>	<b>1,430,350</b>
Wage Recurrent	942,267
Non Wage Recurrent	488,083
AIA	0
<b>Total For SubProgramme</b>	<b>1,541,868</b>
Wage Recurrent	942,267
Non Wage Recurrent	599,601
AIA	0

### Development Projects

#### Project: 0994 Development of Industrial Parks

#### Capital Purchases



# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 79 Acquisition of other Capital Assets

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>- Begin up to 50%, of the following project studies:</p> <p>i) Economic Studies</p> <p>ii) Park Management studies</p> <p>ii) Detailed Survey Works (topographical, geotechnical, hydrological and site investigations).</p> <p>- Begin and complete the Environmental and Social Impact Assessment.</p> <p>- Begin up to 25%, the following detailed engineering designs:</p> <p>i) Road network and bridge including traffic management for the entire park:</p> <p>ii) Water distribution network including water reservoirs for the entire park:</p> <p>iii) Sewerage network including sewer underground pipe network for the entire park:</p> <p>iv) Waste treatment plant including public toilets, a solid treatment plant for the park:</p> <p>v) Fibre optic services and CCTV services for the entire park:</p> <p>vi) MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park:</p> <p>vii) Solar street lighting for the entire park:</p> <p>viii) Installation of CCTV cameras</p> <p>ix) The SME Park:</p> <p>x) Other amenities such as water hydrants</p> <p>Purchase of Furniture and Fittings, ICT Equipment, Renovation of Buildings, and Intangible Fixed Assets.</p> <p>Preparation of Scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee</p> <p>Clearance of Draft contract by Solicitor General; contract signature;</p> <p>Preparation of Scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee</p> <p>Clearance of Draft contract by Solicitor General; contract signature;</p> <p>Preparation of Scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee</p> <p>Clearance of Draft contract by Solicitor General; contract signature;</p> <p>- Review and approve the Environmental and Social Impact Assessment.</p>	<p>The Environmental Impact Assessment (EIA) was completed and a certificate obtained from NEMA.</p> <p>1) Purchase of 60m cat 6 cable plus labor for installation and mounting of the new long range internet access point in the OSC plus rewiring and fixing the visitors' OSC biometric units on the 1st Floor</p> <p>2) Procured 8 sum-sung galaxy Tabs 10.1 for UIA Board Members under the office of the Director General</p> <p>3) Procurement of filing cabinets under the Finance and Administration Division (2 metallic book shelves and 13 four drawer filing cabinets) for the UIA registry</p> <p>4) Procurement of screens, projectors and other display items for UIA (2 mini projectors, 7 flat TV screens, 2 projector screens, 1 home theatre system, 6 flat panel TV wall mount-black, 1 blue ray home theatre system and 1 wireless microphone)</p> <p>Scope of work prepared and RFPs prepared</p> <p>Scope of work and RFPs for the procurement of 2 km power line extension to Kasese Industrial Park prepared</p> <p>Scope of work prepared and RFPs prepared</p> <p>UIA is waiting upon the signing of the loan facilities to commence the scheduled activities.</p> <p>The Environmental Impact Assessment (EIA) was completed and a certificate obtained from NEMA.</p>	<p><b>Item</b></p> <p>312213 ICT Equipment</p>	<p><b>Spent</b></p> <p>19,352</p>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

Funds not yet released for the activity

<b>Total</b>	<b>19,352</b>
GoU Development	19,352
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>19,352</b>
GoU Development	19,352
External Financing	0
AIA	0

### Program: 20 Investment Promotion and Facilitation

#### Recurrent Programmes

#### Subprogram: 02 Investment Promotion

#### Outputs Provided

#### Output: 01 Investment Promotion Services

	Item	Spent
Organize and facilitate 5 inward investment exploratory missions to Uganda - DRC - South Sudan Investment Forum to facilitate regional trade and investment across borders1 investment mission to China targeting 100 contacts and 50 through the EmbassyResearch, design and printing of 3 value propositions in agro processing and tourism	<p>UIA received 10 inward business delegations from: China, UAE, Pakistan, Saudi Arabia, Egypt, Japan, Ethiopia and Qatar. Significant outputs included:</p> <p>a)Pakistan: Signed an MOU with GOU to develop the Equator University of Science and Technology hosting a 600-bed facility in Masaka.</p> <p>b)UAE: The General Petroleum Company of Dubai signed an MOU with Ministry of Energy to set up a lubricant business at Banda, Kampala. etc</p> <p>c) Egypt: UIA Licensed Kermina paper product company, an Egyptian investor, to manufacture paper and paper board with an investment planned capital of USD 500,000</p> <p>d) Saudi Arabia: A Saudi company, Blackstone, bought 3,000 acres of land in Mayuge and Kamuli, and is set to establish a sugar processing factory.</p> <p>e) Qatar: Qatar Development Bank sponsored a 15 member Business delegation on a two-day investment exploratory visit to Uganda to discuss modalities of enhancing investments between the two countries. Areas of focus included: mining, packaging, energy and electronics. Subsequent meetings will include the signing of protocols.</p> <p>f) China: the three delegations from China, included:</p> <ul style="list-style-type: none"> <li>• The China Council for Promotion of</li> </ul>	<p>221001 Advertising and Public Relations 5,000</p> <p>221002 Workshops and Seminars 15,000</p> <p>221003 Staff Training 2,400</p> <p>221009 Welfare and Entertainment 1,000</p> <p>227001 Travel inland 9,990</p> <p>227002 Travel abroad 34,950</p> <p>227004 Fuel, Lubricants and Oils 6,210</p> <p>228002 Maintenance - Vehicles 2,460</p>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

International Trade, Delegation from Wenzhou Bureau of Commerce  
 g) Ethiopia: An MOU is yet to be concluded with Ethiopia to develop partnership to strengthen economic ties, trade and investment activities  
 h) Malaysia: Regent Dragon Investments Limited, a Malaysian Financing consortium, undertook a due diligence for purposes of providing equity financing to Development Measures Limited  
 i) Thailand: UIA facilitated a Four-company delegation with the major focus to explore investment opportunities in textiles, agro processing

One Regional Investment Conference dubbed the West Nile Investment Symposium was held. It was organized by UIA in partnership with Muni University and Operation Wealth Creation. The conference attracted investors including Megha Movers, from Pakistan, who is seeking 50 acres of land in Arua to invest USD 30 million in logistics and terminal depot. UIA and Muni University have also developed a draft MOU to enhance cooperation in mutually beneficial areas  
 1) The Home is Best Summit is scheduled for the Quarter 2.

2) UIA attended the 31st Annual Uganda North American Association (UNAA) Convention held in Chicago, IL. Various investment opportunities were shared with Ugandans living in the diaspora in the major priority sectors

Three (3) Outward Missions to China, Ireland and Tanzania.  
 a) Over 100 contacts were made during the Uganda-China Expo (FOCAC) and are interested in investing in various sectors in Uganda.  
 Uganda Embassy in China / UIA are following up with Holley Group Company interested developing a East African Industrial Park in Uganda, planned to host 50-80 Chinese companies  
 b) Uganda Tanzania Business Forum 2019 took place during the Joint Permanent Commission between Uganda and Tanzania  
 c) The Uganda-Ireland trade, Tourism and Investment Forum 2019, which attracted participation from 20 Ugandan SME companies in Agriculture, Agro-processing and tourism. Contact was made with 60 Irish companies, business consultants, investment funders and government agency representatives. Two Irish companies plan to visit Uganda to

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

explore investment in recycling tyres for energy, and oil logistics

2 value prepositions done in conjunction UNCTAD and CDO on Cotton By-Products i.e. briquettes and absorbent cotton

Additionally, a practical guide for Doing Business in Uganda was developed and the design was supported by COMESA RIA.

### Reasons for Variation in performance

<b>Total</b>	<b>77,010</b>
Wage Recurrent	0
Non Wage Recurrent	77,010
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>77,010</b>
Wage Recurrent	0
Non Wage Recurrent	77,010
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 03 Investment Facilitation

#### Outputs Provided

#### Output: 02 Investment Facilitation Services

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitate 75 Investment ProjectsProvide Aftercare service to 37 licensed investorsLicence 75 Investment ProjectsOrganise PIRT meetingMonitor 135 CompaniesSector meeting (Facilitation of one Identified Sector specific issues)	160 investment projects were facilitated Aftercare was provided to 45 licensed projects ( among which 6 were specifically on environmental issues) 83 projects worth planned investment of USD 262,152,391 and planned employment of 7,490 jobs  1 (one) Presidential Investors Round Table meeting with Rt Hon Prime Minister was held and 32 technical working group engagements / meetings took place at UIA and OPM offices. 24 projects monitored worth US\$1,099,996 and employing 4,729. This excludes a polythene recycling plant that employs 37 Ugandans. The value of investment was not readily established and the company is experiencing challenges (closed for some time 3 months before)  3 (two in rice and 1 in plastics). UIA hosted a rice stakeholders meeting and attended Plastics policy formulation meeting spearheaded by OPM. UIA is tasked to provide investment data in the subsector sector Preparations for the Investor of the Year Award begun with activities including: mobilization of participants, fund raising from stakeholders and organizing for publicity	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 11,629 620 2,345 624 3,590 6,200 7,423

### Reasons for Variation in performance

Digitising the process and gaining more experience in its use has enabled the faster issuance of more licenses  
Fewer projects are monitored due to insufficient transport  
Following a sector approach to the aftercare activities leads to the enablement of providing aftercare to a broader scope of investors within a sector  
  
More projects are being facilitated in accessing various government services and approvals through the One Stop Centre and Government MDAs  
Focal Point officers network

<b>Total</b>	<b>32,431</b>
Wage Recurrent	0
Non Wage Recurrent	32,431
AIA	0
<b>Total For SubProgramme</b>	<b>32,431</b>
Wage Recurrent	0
Non Wage Recurrent	32,431
AIA	0

### Recurrent Programmes

#### Subprogram: 04 One Stop Centre

#### Outputs Provided

#### Output: 03 Supervision of the One Stop Centre Agencies

### QUARTER 1: Outputs and Expenditure in Quarter

<b>Total</b>	<b>441,859</b>
Wage Recurrent	0
Non Wage Recurrent	441,859
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>441,859</b>
Wage Recurrent	0
Non Wage Recurrent	441,859
<i>AIA</i>	0

## 31/39

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 05 SME Facilitation Services</b>			
2 Business skills trainings to SMEs in selected districts	<ul style="list-style-type: none"> <li>Supported Krystal Ice to get a Q-mark from UNBS.</li> <li>Supported members of UWEAL on their outward mission to Israel to benchmark on best practices in urban farming.</li> <li>Profiled 60 SMEs in the silk worm value chain and trained them in business management.</li> <li>Developed 50 new business ideas for SMEs.</li> </ul>	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 200 10,328 10,408 86 12,825 20,954 10,815 7,300 1,024
Hold 1 Regional forum in selected district; Design and print 500 flyers and other promotion materials to sensitize 150 SMEs; Create 6 DICs in a selected region; Host 6 DICs meetings; Develop, print and distribute 600 Investment profiles	<ul style="list-style-type: none"> <li>3 Investment forums were held in Kampala for the Top 100 SMEs.</li> <li>235 SME flyers and other promotional materials were distributed to the SMEs during these forums.</li> <li>235 SMEs were sensitized on Business formalization, acquiring finance and Competitiveness</li> </ul>		
Carry out 1 previsit to do a Needs Assessment; Form 1 value addition cluster; Profile SMEs in selected value chains for entry into the SME database; Update the SME database;	<ul style="list-style-type: none"> <li>6 District investment committee created in the districts of Kisoro, Kabale, Rukiga, Rubanda, Rukungiri and Kanungu.</li> <li>Meetings held with the DICs members of the 6 districts.</li> <li>1000 Investment profiles for Wakiso District developed, printed and distributed</li> <li>A pre-visit to conduct Needs assessment was conducted in Kasese District to form the Silk worm value addition Cluster.</li> <li>1 Silk worm Value addition Cluster was created in Kasese District.</li> <li>The Cluster Action Team was created.</li> <li>Capacity building was conducted.</li> <li>Profiled SMEs; 400 from Ishaka, 323 from Mbale, 412 from Gulu and 60 from Kasese.</li> <li>The SME database was updated with entries of the profiled SMEs above.</li> <li>Held 3 Women in Business trainings in Ishaka, Mbale and Gulu.</li> </ul>		

### Reasons for Variation in performance

<b>Total</b>	<b>73,939</b>
Wage Recurrent	0
Non Wage Recurrent	73,939
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>73,939</b>
Wage Recurrent	0
Non Wage Recurrent	73,939



# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 06 Industrial park facilitation services</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Investment Facilitation Services</b>			
Preparation of scope of work, issue and receive RFP from bidders; evaluation of bids and submission to Contracts Committee, Contract signature; commencement of project implementation	Scope of work and RFPs for the Routine Maintenance of Roads at Bweyogerere Industrial Park prepared	<b>Item</b>	<b>Spent</b>
Preparation of scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee	Scope of work and RFPs for the Renovation of Workspace Nos. 19/20 and 7 at Mbarara SME Park prepared	221003 Staff Training	250
Preparation of scope of work, issue and receive RFP from bidders; evaluation of bids and submission to Contracts Committee	Scope of work and RFPs for the Routine Maintenance of Roads at LuLuzira zira Industrial Park prepared	221009 Welfare and Entertainment	2,909
Preparation of scope of work, issue and receive RFP from bidders; evaluation of bids and submission to Contracts Committee	Scope of work and RFPs for the Routine Maintenance of Roads at Soroti Industrial Park prepared	221011 Printing, Stationery, Photocopying and Binding	1,850
Preparation of scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee	Proposal of the CRS activities in Soroti prepared	223004 Guard and Security services	12,912
Legal fees paid	Scope of work and RFPs for the Renovation of KIBP office block (Phase 3)prepared	223005 Electricity	4,500
1 media event held to publicize Industrial parks		223006 Water	915
CSR event held in Soroti area		225002 Consultancy Services- Long-term	22,862
Preparation of scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee		227001 Travel inland	4,865
		227002 Travel abroad	7,111
		227004 Fuel, Lubricants and Oils	5,930
		228002 Maintenance - Vehicles	4,338
<b>Total</b>			<b>68,443</b>
Wage Recurrent			0
Non Wage Recurrent			68,443
AIA			0
<b>Total For SubProgramme</b>			<b>68,443</b>
Wage Recurrent			0
Non Wage Recurrent			68,443
AIA			0
<i>Development Projects</i>			
<b>Project: 0994 Development of Industrial Parks</b>			
<b>Total For SubProgramme</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0

# Vote:310

 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

GRAND TOTAL		2,254,901
Wage Recurrent		942,267
Non Wage Recurrent		1,293,282
GoU Development		19,352
External Financing		0
AIA		0

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 12 General Administration and Support Services

#### Recurrent Programmes

### Subprogram: 01 Administration and Support Services

#### Outputs Provided

### Output: 02 Office of the Executive Director

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	470	0	470
	221003 Staff Training	1,184	0	1,184
	221017 Subscriptions	1,180	0	1,180
	226002 Licenses	5,798	0	5,798
	227001 Travel inland	7	0	7
	227002 Travel abroad	165	0	165
	228002 Maintenance - Vehicles	2,011	0	2,011
	<b>Total</b>	<b>10,814</b>	<b>0</b>	<b>10,814</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,814</i>	<i>0</i>	<i>10,814</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Finance and Administration

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	71,083	0	71,083
	211105 Missions staff salaries	37,500	0	37,500
	212101 Social Security Contributions	12,263	0	12,263
	213001 Medical expenses (To employees)	791	0	791
	213004 Gratuity Expenses	202,125	0	202,125
	221003 Staff Training	437	0	437
	221008 Computer supplies and Information Technology (IT)	1,029	0	1,029
	221009 Welfare and Entertainment	2,770	0	2,770
	221011 Printing, Stationery, Photocopying and Binding	9,226	0	9,226
	222002 Postage and Courier	700	0	700
	222003 Information and communications technology (ICT)	1,136	0	1,136
	223001 Property Expenses	557	0	557
	223004 Guard and Security services	3,432	0	3,432
	223005 Electricity	1,943	0	1,943
	223006 Water	1,439	0	1,439
	227002 Travel abroad	10,687	0	10,687
	228002 Maintenance - Vehicles	1	0	1
	<b>Total</b>	<b>357,118</b>	<b>0</b>	<b>357,118</b>
	<b>Wage Recurrent</b>	<b>108,583</b>	<b>0</b>	<b>108,583</b>
	<b>Non Wage Recurrent</b>	<b>248,535</b>	<b>0</b>	<b>248,535</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

### Project: 0994 Development of Industrial Parks

### Capital Purchases

### Output: 79 Acquisition of other Capital Assets

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312211 Office Equipment	18,500	0	18,500
	312213 ICT Equipment	35,579	0	35,579
	<b>Total</b>	<b>54,079</b>	<b>0</b>	<b>54,079</b>
	<b>GoU Development</b>	<b>54,079</b>	<b>0</b>	<b>54,079</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Program: 20 Investment Promotion and Facilitation

### Recurrent Programmes

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 02 Investment Promotion

*Outputs Provided*

#### Output: 01 Investment Promotion Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	222001 Telecommunications	250	0	250
	222002 Postage and Courier	500	0	500
	227001 Travel inland	3,010	0	3,010
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	228002 Maintenance - Vehicles	740	0	740
	<b>Total</b>	<b>5,501</b>	<b>0</b>	<b>5,501</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,501</i>	<i>0</i>	<i>5,501</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Investment Facilitation

*Outputs Provided*

#### Output: 02 Investment Facilitation Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	517	0	517
	221002 Workshops and Seminars	400	0	400
	221003 Staff Training	1,880	0	1,880
	221009 Welfare and Entertainment	2,275	0	2,275
	222001 Telecommunications	1,126	0	1,126
	227001 Travel inland	810	0	810
	227004 Fuel, Lubricants and Oils	2,177	0	2,177
	228002 Maintenance - Vehicles	500	0	500
	<b>Total</b>	<b>9,685</b>	<b>0</b>	<b>9,685</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,685</i>	<i>0</i>	<i>9,685</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 04 One Stop Centre

#### Outputs Provided

#### Output: 03 Supervision of the One Stop Centre Agencies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	266	0	266
	221001 Advertising and Public Relations	11,100	0	11,100
	221002 Workshops and Seminars	2,990	0	2,990
	221009 Welfare and Entertainment	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
	222003 Information and communications technology (ICT)	7,000	0	7,000
	225001 Consultancy Services- Short term	32,950	0	32,950
	225002 Consultancy Services- Long-term	49,972	0	49,972
	226002 Licenses	9,000	0	9,000
	227001 Travel inland	2,820	0	2,820
	227002 Travel abroad	1,896	0	1,896
	228002 Maintenance - Vehicles	3,016	0	3,016
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	<b>Total</b>	<b>133,011</b>	<b>0</b>	<b>133,011</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>133,011</b>	<b>0</b>	<b>133,011</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 05 Small and Medium Size Enterprises

#### Outputs Provided

#### Output: 05 SME Facilitation Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	50	0	50
	221002 Workshops and Seminars	19,422	0	19,422
	221011 Printing, Stationery, Photocopying and Binding	3,842	0	3,842
	222001 Telecommunications	39	0	39
	225001 Consultancy Services- Short term	6,975	0	6,975
	225002 Consultancy Services- Long-term	26,000	0	26,000
	227001 Travel inland	291	0	291
	227002 Travel abroad	535	0	535
	228002 Maintenance - Vehicles	226	0	226
	<b>Total</b>	<b>57,381</b>	<b>0</b>	<b>57,381</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>57,381</b>	<b>0</b>	<b>57,381</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 06 Industrial park facilitation services

#### *Outputs Provided*

#### Output: 02 Investment Facilitation Services

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221001 Advertising and Public Relations	3,500	0	3,500
221009 Welfare and Entertainment	141	0	141
221011 Printing, Stationery, Photocopying and Binding	150	0	150
223004 Guard and Security services	88	0	88
223006 Water	335	0	335
227001 Travel inland	135	0	135
227002 Travel abroad	389	0	389
227004 Fuel, Lubricants and Oils	10	0	10
228002 Maintenance - Vehicles	3,476	0	3,476
<b>Total</b>	<b>8,223</b>	<b>0</b>	<b>8,223</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,223</i>	<i>0</i>	<i>8,223</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### *Development Projects*

<b>GRAND TOTAL</b>	<b>635,812</b>	<b>0</b>	<b>635,812</b>
<i>Wage Recurrent</i>	<i>108,583</i>	<i>0</i>	<i>108,583</i>
<i>Non Wage Recurrent</i>	<i>473,149</i>	<i>0</i>	<i>473,149</i>
<i>GoU Development</i>	<i>54,079</i>	<i>0</i>	<i>54,079</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>