

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.203	2.102	1.935	50.0%	46.0%	92.1%
	Non Wage	10.138	4.862	3.193	48.0%	31.5%	65.7%
Dev't.	GoU	1.106	0.367	0.073	33.2%	6.6%	20.0%
	Ext. Fin.	101.457	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		15.447	7.331	5.201	47.5%	33.7%	70.9%
Total GoU+Ext Fin (MTEF)		116.904	7.331	5.201	6.3%	4.4%	70.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		116.904	7.331	5.201	6.3%	4.4%	70.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		116.904	7.331	5.201	6.3%	4.4%	70.9%
Total Vote Budget Excluding Arrears		116.904	7.331	5.201	6.3%	4.4%	70.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1412 General Administration and Support Services	110.68	4.66	3.64	4.2%	3.3%	78.1%
Program: 1420 Investment Promotion and Facilitation	6.23	2.67	1.56	42.9%	25.0%	58.4%
Total for Vote	116.90	7.33	5.20	6.3%	4.4%	70.9%

Matters to note in budget execution

UIA received 47.5% (Ush 7.331 bn out of the half annual expected allocation of Ush 7.724)from the GOU funding of Wage, Non-Wage and Capital Development. Specifically, Non-Wage received 48% (Ush 4.862bn) including a gratuity allocation of Ush 0.4bn. Capital Development has so far received 33.2% of the annual release with the remaining 67% planned for purchase of the One Stop Centre queuing system, Servers and Maintenance of KIBP roads expected in the next half of the year.

70.9% of the released funds were spent as planned. The unabsorbed funds constitute of the Ush 400m gratuity payment which is payable to staff at year end, Ush 619m funds for the implementation of the e-biz system and competitiveness study of the minerals beneficiation sector scheduled to be concluded in Quarter 3 and Ush 161m is currently under procurement for the renovation of KIBP building and extension of power at Mbarara SME Park.

The external financing amount of Ush 101.4bn planned for Q1 was still not released in Q2. 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)

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(i) Major unspent balances		
Programs , Projects		
Program 1412 General Administration and Support Services		
0.477 Bn Shs	SubProgram/Project :01 Administration and Support Services	
Reason: The major unspent expense relates to the staff gratuity payment scheduled for financial year end.		
Items		
404,250,900.000 UShs	213004 Gratuity Expenses	
Reason: Gratuity is scheduled to be paid at the end of FY 2019/20 as per the Human Resource policy		
25,300,000.000 UShs	221002 Workshops and Seminars	
Reason: The team building activity was rescheduled to Q3		
15,428,696.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: The was a delay in the completion of the Procurement process for stationery items and Toners.		
5,585,700.000 UShs	226002 Licenses	
Reason: Invoices from service provides for the key systems used by the Authority had not yet been submitted to UIA at the close of quarter two.		
5,579,700.000 UShs	227001 Travel inland	
Reason: Travel inland funds are planned for the receivables collection exercise in the regional industrial parks.		
0.293 Bn Shs	SubProgram/Project :0994 Development of Industrial Parks	
Reason: The unspent funds are all committed to be spent in Q3 as explained below.		
Items		
132,264,962.000 UShs	312213 ICT Equipment	
Reason: The funds were for the procurement of 12 laptops and server room equipment. The procurement was done and the items are to be delivered in Q3		
99,209,000.000 UShs	312104 Other Structures	
Reason: The procurement process for the contgact for the extension of power to Kasese Industrial Park was concluded in Q2 and works are to be carried out in Q3		
62,000,000.000 UShs	312101 Non-Residential Buildings	
Reason: The procurement for the renovation of work spaces in Mbarara SME park was not yet completed.		
Program 1420 Investment Promotion and Facilitation		
0.035 Bn Shs	SubProgram/Project :02 Investment Promotion	
Reason: The major unspent funds related to printing of promotional materials which has been done and now awaiting payment.		
Items		
25,476,573.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: The contract for printing promotional materials was awarded and printing was completed. Payment is due in Q3		

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8,100,000.000 UShs	221017 Subscriptions
	Reason: There was a Delay by service providers to provide invoices for the key organisations to which UIA Subscribes.
1,000,000.000 UShs	222002 Postage and Courier
	Reason: Invoices for Postage and courier were not submitted for payment processing by the service providers hence the unspent balance
110,000.000 UShs	222001 Telecommunications
	Reason: Invoices from UTL in reference to DATA Usage were not submitted by the close of quarter two leading the unspent balance.
0.019 Bn Shs	SubProgram/Project :03 Investment Facilitation
	Reason: Most of the unspent funds relate to ongoing programs which will be concluded in the next quarter.
Items	
6,880,000.000 UShs	221003 Staff Training
	Reason: The training funds wasn't enough to apportion to intended training. It was carried to next quater when more funds can be added to secure the training.
5,822,274.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: The fuel funds were meant for 3 upcountry (Eastern and Western and Northern) monitoring activities that didn't take place due to most of the team being engaged in PIRT facilitation meetings. The Activities have been rolled into Q3
5,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: This is meant for the design, collating and printing of the Monitoring reports, which capture UIA's intervention activities and actual investment. The procurement was not done. Request that funds be rolled over to next quarter when the procurement will be done.
996,419.000 UShs	222001 Telecommunications
	Reason:
0.797 Bn Shs	SubProgram/Project :04 One Stop Centre
	Reason: Ush 619m funds for the implementation of the e-biz system and competitiveness study of the minerals beneficiation sector were being procured and are now scheduled to be concluded in Quarter 3
Items	
384,740,062.000 UShs	225001 Consultancy Services- Short term
	Reason: the implementation of the e-biz system and call centre system delayed in procurement. The activity is scheduled for Q3.
229,235,312.000 UShs	225002 Consultancy Services- Long-term
	Reason: The competitiveness study of the minerals beneficiation sector scheduled to be concluded in Quarter 3
55,950,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The unspent funds are committed to printing the biannual investment abstract and annual report to be published in Q3.
28,590,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The maintenace contract for UIA equipment was cleared early in Q3.
21,200,000.000 UShs	221001 Advertising and Public Relations

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Reason:	
0.047 Bn Shs	<i>SubProgram/Project :05 Small and Medium Size Enterprises</i>
Reason: Most activities took place in late December with payments to be cleared in January 2020	
<i>Items</i>	
29,450,549.000 UShs	221002 Workshops and Seminars
Reason: ?Kanungu Training, Jua Kali Exhibition in Kigali took place at end of december and were cleared in January	
12,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: ?Sponsored the Wine exhibition in December and the payment was done in January 2020	
5,144,000.000 UShs	221001 Advertising and Public Relations
Reason: The funds are for ?New Vision adverts for Business ideas already in process.	
278,000.000 UShs	222001 Telecommunications
Reason:	
0.122 Bn Shs	<i>SubProgram/Project :06 Industrial park facilitation services</i>
Reason: The contract for the maintenance of Soroti, Luzira and Bweyogerere Industrial Parks was under procurement and has now been completed. Works to begin in Q3. This will enable UIA clear the unspent balances	
<i>Items</i>	
86,991,000.000 UShs	228001 Maintenance - Civil
Reason: The contract for the maintenance of Soroti, Luzira and Bweyogerere Industrial Parks was under procurement and has now been completed. Works to begin in Q3	
8,875,300.000 UShs	221003 Staff Training
Reason: The training is scheduled for q3	
7,888,574.000 UShs	227002 Travel abroad
Reason:	
7,838,981.000 UShs	228002 Maintenance - Vehicles
Reason: The Maintenance was carried out in Q2. After verification, payment is to be made in q3.	
7,050,000.000 UShs	221001 Advertising and Public Relations
Reason: The advertising funds	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 20 Investment Promotion and Facilitation
Responsible Officer: Lawrence Byensi
Programme Outcome: Conducive Investment climate
Sector Outcomes contributed to by the Programme Outcome

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1 .Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% growth in jobs generated	Percentage	20%	23%
% growth in FDIs	Percentage	20%	18%
No. of facilitated and provided aftercare services	Number	350	375
No. of fully serviced and operational industrial Parks	Number	1	0

Table V2.2: Key Vote Output Indicators*

Programme : 20 Investment Promotion and Facilitation			
Sub Programme : 03 Investment Facilitation			
KeyOutPut : 02 Investment Facilitation Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of projects Licensed	Number	300	151
No. of projects facilitated/Aftercare Services	Number	350	375
No of Projects Monitored	Number	540	82
Sub Programme : 04 One Stop Centre			
KeyOutPut : 03 Supervision of the One Stop Centre Agencies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Collaborating agencies at the OSC that offer business and investment related services	Number	16	13
No. of business and investment related services accessible online by clients on the eBiz portal	Number	10	5
No. of business services that show improvement in service level commitments	Number	3	3
Sub Programme : 05 Small and Medium Size Enterprises			
KeyOutPut : 05 SME Facilitation Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of regional investment forums to facilitate SMEs held	Number	4	4
Number of Value addition clusters formed and monitored	Number	4	2
Number of Entrepreneurship training programs held	Number	8	4

Performance highlights for the Quarter

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STRATEGIC OBJECTIVE: To grow Foreign Direct Investments and Domestic Direct Investments

151 new projects licensed worth planned investments USD 448m as compared to 128 Projects worth USD 451m planned investments as at Q2 of FY 2018/2019. This shows a growth of 18% in the licensed projects.

- Five outward missions were organized to China, Ireland, Tanzania, United Arab Emirates (UAE) and Kenya
- 21 inward investment missions were facilitated from China, UAE, Pakistan, Saudi Arabia, Egypt, Japan, Ethiopia, Qatar, Iran, India, the Netherlands, UAE, Lebanon and the United Kingdom. Areas of focus included; Agro-processing, Manufacturing, Mining, Packaging and Energy.
- UIA coordinated 14 sectors meetings; two in the Rice sub-sector, four in the Plastics sub-sector, six meetings with investors in Kapeeka Industrial Park and one quarterly investors' forum.

STRATEGIC OBJECTIVE: Improve Investor facilitation / Servicing

- 47 cases handled under aftercare activities.
- 90 projects facilitated. Projects facilitated with regard to guidance on application for investment license and interesting companies to register to compete for INOY as well as general inquiries by walk-ins as well as guidance on environment related matters.
- 99 licensed investors were provided with aftercare services,

• 40,125 transactions carried out, from the 15 Agencies at the UIA One Stop Centre by end of December 2019

- Annual support, maintenance and development of e-Biz application software contract cleared by the Solicitor General and signed. Implementation plans with partner institutions have commenced.
- Bandwidth for Quarter 1 was procured as per schedule.

STRATEGIC OBJECTIVE: Implement regional focused Strategy for SME development.

- Held 1 Women in Business training in Kampala and a silk worm training in Kasese
- One apiary cluster action team created in Lira.
- One capacity building programme organized and held in Lira to mentor the Apiary cluster performance
- 1 investment forum was held in Kampala for the Top 100 SMES.
- From the above trainings, participants acquired skills in business plan writing, record keeping, harvesting and post-harvest handling and storage.

STRATEGIC OBJECTIVE: Enhance the development of a network of serviced IBPs in Uganda

- Signed the loan facilities for a project to develop infrastructure at KIBP
- 3 Industries were commissioned in Mbale Industrial Park with a total employment of 800.
- The ESIA for KIBP was completed and approved by NEMA
- 9 additional Industries were commissioned in KIBP to employ 1200
- Publicized projects in Kampala and Mbale Industrial and Business Parks in the media.
- Maintenance of 12.025 km of Industrial Park roads in Bweyogerere, Luzira and Soroti Industrial Parks

STRATEGIC OBJECTIVE: Harness strategic investment partnerships towards job creation.

- Two investment value propositions done in conjunction with United Nations Conference on Trade and Development (UNCTAD) and Cotton Development Organization (CDO) on Cotton by-products.
- A practical guide for Doing Business in Uganda was developed, and is now marketed by the COMESA Regional Investment Agency.
- 13 investment profiles were developed in collaboration with UNDP for the refugee hosting districts (Arua, Lamwo, Adjumani, Obogi, Moyo, Yumbe, Koboko, Kiryandongo, Hoima, Kyegwega, Kikube, Isingiro and Kamwenge).
- In collaboration with DFID, two investment sector profiles were developed in Edible Oil and Pharmaceuticals.
- The West Nile Investment Symposium was organized in partnership with Muni University and Operation Wealth creation where an MOU was signed.

Effective governance and management systems

- Recruitment of 5 key staff was successfully concluded.
- 17 Authority staff were trained and capacity built in
- The Authority implemented recommendations following a Record Management Compliance Audit conducted by the Ministry of Public Service
- Wages were paid
- The annual audit by the office of the Auditor General was successfully supported where an unqualified audit opinion was registered.
- Annual Board of Survey was successfully concluded.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1412 General Administration and Support Services	9.22	4.66	3.64	50.6%	39.5%	78.1%
<i>Class: Outputs Provided</i>	<i>8.12</i>	<i>4.30</i>	<i>3.57</i>	<i>52.9%</i>	<i>44.0%</i>	<i>83.1%</i>
141202 Office of the Executive Director	0.32	0.21	0.17	66.1%	55.3%	83.7%
141203 Finance and Administration	7.80	4.09	3.40	52.4%	43.5%	83.1%
<i>Class: Capital Purchases</i>	<i>1.11</i>	<i>0.37</i>	<i>0.07</i>	<i>33.2%</i>	<i>6.6%</i>	<i>20.0%</i>
141279 Acquisition of other Capital Assets	1.11	0.37	0.07	33.2%	6.6%	20.0%
Program 1420 Investment Promotion and Facilitation	6.23	2.67	1.56	42.9%	25.0%	58.4%
<i>Class: Outputs Provided</i>	<i>6.23</i>	<i>2.67</i>	<i>1.56</i>	<i>42.9%</i>	<i>25.0%</i>	<i>58.4%</i>
142001 Investment Promotion Services	0.30	0.22	0.18	75.4%	60.2%	79.9%
142002 Investment Facilitation Services	0.90	0.42	0.27	46.8%	29.9%	64.0%
142003 Supervision of the One Stop Centre Agencies	4.49	1.72	0.86	38.2%	19.1%	49.8%
142005 SME Facilitation Services	0.54	0.31	0.25	56.9%	46.9%	82.5%
Total for Vote	15.45	7.33	5.20	47.5%	33.7%	70.9%

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>6.96</i>	<i>5.13</i>	48.6%	35.8%	73.6%
211102 Contract Staff Salaries	4.05	2.03	1.86	50.0%	45.9%	91.8%
211103 Allowances (Inc. Casuals, Temporary)	0.75	0.32	0.30	42.8%	39.2%	91.5%
211105 Missions staff salaries	0.15	0.08	0.08	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.41	0.18	0.15	45.1%	36.8%	81.6%
213001 Medical expenses (To employees)	0.21	0.01	0.01	5.7%	5.3%	93.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	35.8%	71.5%
213003 Retrenchment costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.81	0.40	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.26	0.09	0.05	33.5%	18.8%	56.2%
221002 Workshops and Seminars	0.48	0.21	0.14	43.1%	29.5%	68.4%
221003 Staff Training	0.45	0.18	0.13	39.0%	29.5%	75.6%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	55.0%	37.5%	68.2%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	65.0%	47.3%	72.7%
221009 Welfare and Entertainment	0.38	0.18	0.18	48.0%	46.6%	96.9%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.16	0.06	28.3%	10.0%	35.3%
221012 Small Office Equipment	0.01	0.00	0.00	31.4%	4.4%	14.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	2.1%	4.2%
221017 Subscriptions	0.11	0.03	0.01	29.0%	5.1%	17.7%
222001 Telecommunications	0.07	0.03	0.03	45.0%	41.3%	91.8%
222002 Postage and Courier	0.00	0.00	0.00	45.2%	0.8%	1.7%
222003 Information and communications technology (ICT)	0.41	0.12	0.11	28.5%	25.9%	90.8%

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223001 Property Expenses	0.05	0.00	0.00	6.5%	4.0%	61.2%
223003 Rent – (Produced Assets) to private entities	0.52	0.51	0.51	97.4%	97.4%	100.0%
223004 Guard and Security services	0.11	0.07	0.06	65.1%	60.1%	92.3%
223005 Electricity	0.08	0.04	0.04	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	55.1%	46.9%	85.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	43.8%	87.7%
225001 Consultancy Services- Short term	1.07	0.47	0.08	44.0%	7.5%	17.1%
225002 Consultancy Services- Long-term	1.41	0.66	0.43	46.9%	30.7%	65.4%
226001 Insurances	0.11	0.08	0.08	76.3%	76.3%	100.0%
226002 Licenses	0.14	0.05	0.02	33.8%	16.0%	47.5%
227001 Travel inland	0.22	0.11	0.09	48.1%	42.2%	87.8%
227002 Travel abroad	0.71	0.61	0.53	85.1%	74.5%	87.5%
227004 Fuel, Lubricants and Oils	0.22	0.10	0.09	44.4%	41.0%	92.2%
228001 Maintenance - Civil	0.24	0.10	0.01	42.0%	5.8%	13.8%
228002 Maintenance - Vehicles	0.08	0.05	0.04	65.9%	46.2%	70.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.05	0.02	31.1%	11.0%	35.5%
Class: Capital Purchases	1.11	0.37	0.07	33.2%	6.6%	20.0%
312101 Non-Residential Buildings	0.06	0.06	0.00	100.0%	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	0.10	0.00	100.0%	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	0.02	96.5%	95.3%	98.7%
312213 ICT Equipment	0.51	0.19	0.05	36.4%	10.6%	29.1%
312302 Intangible Fixed Assets	0.06	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	15.45	7.33	5.20	47.5%	33.7%	70.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1412 General Administration and Support Services	9.22	4.66	3.64	50.6%	39.5%	78.1%
<i>Recurrent SubProgrammes</i>						
01 Administration and Support Services	8.12	4.30	3.57	52.9%	44.0%	83.1%
<i>Development Projects</i>						
0994 Development of Industrial Parks	1.11	0.37	0.07	33.2%	6.6%	20.0%
Program 1420 Investment Promotion and Facilitation	6.23	2.67	1.56	42.9%	25.0%	58.4%
<i>Recurrent SubProgrammes</i>						
02 Investment Promotion	0.30	0.22	0.18	75.4%	60.2%	79.9%
03 Investment Facilitation	0.30	0.12	0.09	39.1%	31.4%	80.3%
04 One Stop Centre	4.49	1.72	0.86	38.2%	19.1%	49.8%
05 Small and Medium Size Enterprises	0.54	0.31	0.25	56.9%	46.9%	82.5%
06 Industrial park facilitation services	0.60	0.30	0.17	50.7%	29.2%	57.6%
Total for Vote	15.45	7.33	5.20	47.5%	33.7%	70.9%

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

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

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QUARTER 2: 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
Program: 12 General Administration and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration and Support Services			
<i>Outputs Provided</i>			
Output: 02 Office of the Executive Director			
-Capacity Building		Item	Spent
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.	211103 Allowances (Inc. Casuals, Temporary)	11,512
		221001 Advertising and Public Relations	13,420
		221003 Staff Training	20,506
Quarterly Investment Performance Abstracts/Reports	• Project Management certification course was undertaken by ICT personnel	221009 Welfare and Entertainment	305
Conversion rates survey for projects of 2016/17 & 2017/18	• Internal Audit Staff was trained in IPSAS Workshop entitled IPSAS	221011 Printing, Stationery, Photocopying and Binding	2,219
Documentation	Workshop for Public Sector Entities	221012 Small Office Equipment	390
Inspection & Field visits to the Industrial Parks.	• Quarter 1 Investment Abstract prepared, printed and disseminated to stakeholders	221017 Subscriptions	1,520
Staff Training	• 2 Briefs on performance of Uganda's economy prepared and shared with stakeholders internally	222002 Postage and Courier	30
Professional Development	QUATER 1 PERFORMANCE	226002 Licenses	18,414
Staff Training		227001 Travel inland	4,478
Contracts Committee allowances		227002 Travel abroad	79,768
Application fees Law Council for Inspection	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	227004 Fuel, Lubricants and Oils	16,690
Applications software/ systems /licenses		228002 Maintenance - Vehicles	3,350
Preventive maintenance		228003 Maintenance – Machinery, Equipment & Furniture	2,286
Staff Training			
QUATER 2 PERFORMANCE			
1. The PR and Communication unit processed payments for the Independent Magazine, East African Media Consult Limited, , The New Vision, SME adverts			
2. 17 news stories were posted on the YUIA Website			
3. Five stories were published in the Nile Post and Sunrise Newspaper			
4. Organized the Diaspora press briefing			
5 Tweets			
(a) Tweeted the UIA visit to Leo Shoon Industrial Park in Kapeeka			

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

(b) The 100 top SME conference and networking dinner
 (c) The 2019 Diaspora press conference and networking dinner and awards ceremony
 (d) Commissioning of SIMI at KIBP Namanve
 (e) Commissioning of infrastructure development at KIBP Namanve
 (f) Responded to complaint raised by Mr. Ofwono Opondo and Robert Kabushenga on UIA setting up a specialized desk for local investors at UIA.
 OUTCOME: Tweet followers increased from 2738 to current 4339 followers by January 17, 2020.
 PUBLICATIONS
 Revived the UIA newsletter “The Investor Magazine” after three years of non-publications
 In collaboration with UIA, MOICT, I Initiated and supervised the printing of 1000 calendars that were distributed to Presidents Office, Embassies, Members of Parliament, Ministries, Government Departments and Agencies.
 OUTCOME: UIA Visibility through publications and online presence revived

- 4 reports Oon Asset verification and PDU processes completed and submitted
- Draft Internal Audit charter and draft Audit committee charter submitted to the Board for review and approval

- Strategic Investment Promotion and Photography (The Investment Executive – Media undertook 5 months training effective September 2019)
- Integrated reporting
- CPA members attended the Annual ICPAU seminar
- 3 ICT certification exams paid for and exams scheduled for Quarter 3
- Professional courses in security fundamental
- Records Management
- Leadership and Management skills
- Asset Management
- Agriculture Projects Proposal and concept development
- Project Management certification course is ongoing

Trainings all reported above

- 49 evaluation meetings held
- 14 Contracts committee meetings held
- 490 Macro procurements conducted, approved by Contracts Committee and Local Purchase Orders issued
- 122 Micro procurements carried out,

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

LPOs issued, deliveries made and
payments processed

Reasons for Variation in performance

	Total	174,889
Wage Recurrent		0
Non Wage Recurrent		174,889
	<i>AIA</i>	0

Output: 03 Finance and Administration

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Facilitation of UIA Board of Directors	• Board retainer and allowances paid	211102 Contract Staff Salaries	1,859,669
Running of UIA registry	• Upcountry trips to Oraba and inland travel to Kapeeka facilitated	211103 Allowances (Inc. Casuals, Temporary)	207,420
Staff salaries and other employee benefits	• Board benchmarking trip to South Korea and Vietnam facilitated	211105 Missions staff salaries	75,000
Management of the UIA Head office	Board was trained in Corporate Governance Affairs during induction	212101 Social Security Contributions	149,035
Improved staff welfare		213001 Medical expenses (To employees)	11,130
Staff training and development	The designs of the system requirements for the Electronic Document Management system were made. Procurement scheduled for Q3. Under the UIA Registry, UIA introduced the recommended method of indexing and referencing of records. The sequencing of the flow of records from receipt to archival was streamlined.	213002 Incapacity, death benefits and funeral expenses	3,576
Budget preparation	• Staff salaries and other employee benefits paid within the same month and PAYE and NSSF remitted to respective regulatory bodies	221002 Workshops and Seminars	14,150
Revenue Collection	• Utilities paid	221003 Staff Training	47,006
	• Part payment of for rent made in Quarter 2	221007 Books, Periodicals & Newspapers	1,000
	The supplementary request for the deficit was initiated but not yet granted	221008 Computer supplies and Information Technology (IT)	9,453
	Lunch allowance was provided to UIA staff for the months period from July to December 2019	221009 Welfare and Entertainment	151,310
	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.	221011 Printing, Stationery, Photocopying and Binding	20,286
	• Team building exercises conducted	221012 Small Office Equipment	160
	• 6 senior officials trained to unleash their Leadership potential	221014 Bank Charges and other Bank related costs	42
	• Budget performance report prepared and submitted to the Board and MoFPED	221017 Subscriptions	1,729
	• Budget preparation retreat held and Budget Framework Paper approved by the Board and submitted to MoFPED	222001 Telecommunications	25,832
	The BFP was presented to PACOB and Parliament for for Review and on ward submission to the Budget committee of Parliament.	222003 Information and communications technology (ICT)	89,699
		223001 Property Expenses	2,143
		223003 Rent – (Produced Assets) to private entities	506,159
		223004 Guard and Security services	17,856
		223005 Electricity	30,000
		223006 Water	3,670
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,578
		226001 Insurances	80,113
		227001 Travel inland	9,572
		227002 Travel abroad	61,774
		227004 Fuel, Lubricants and Oils	6,950
		228002 Maintenance - Vehicles	9,534
	• Part payment of for rent made in Quarter 2		
	• Demand notes for outstanding fees as at the end of Quarter 1 delivered. Out of the target of UGX 100 million, UGX 315 million was collected because new client, Soul Agri Business signed an agreement to lease land in Masindi IN Quarter 1 (remitted UGX 262 million)		
	• Follow up visits to Mbarara SME Park conducted		

Vote:310

Uganda Investment Authority (UIA)

QUARTER 2: 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
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Reasons for Variation in performance

No variation

Total	3,395,845
Wage Recurrent	1,934,669
Non Wage Recurrent	1,461,176
AIA	0
Total For SubProgramme	3,570,734
Wage Recurrent	1,934,669
Non Wage Recurrent	1,636,065
AIA	0

Development Projects

Project: 0994 Development of Industrial Parks

Outputs Provided

Output: 03 Finance and Administration

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of other Capital Assets

Design and Studies of KIBP Infrastructure	The Environmental Impact Assessment (EIA) was completed and a certificate obtained from NEMA.	Item	Spent
Purchase of UIA Capital items	• Display of the ESIA report concluded, comments reviewed and adopted.	312211 Office Equipment	19,244
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		312213 ICT Equipment	54,216
Supervision of the design and studies of KIBP Infrastructure	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)		

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Purchase of 60m cat 6 cable plus labor for installation and mounting of the new long range internet access point in the OSC and Rewiring and fixing the visitors' OSC biometric units on the 1st Floor 2) was done by ZK software with the LPO issued on 10th September 2019 and payment made on 3rd October 2019

Procured 8 sum-sung galaxy Tabs 10.1 for UIA Board Members under the office of the Director General was by Kata Technologies where the LPO was issued on 23/09/2019 and payment made on 26/09/2019.

Procurement of filing cabinets under the Finance and Administration Division and metallic book shelves and 13 four drawer filing cabinets) for the UIA registry was undertaken by Pawamart Ltd

Procurement of screens, projectors and other display items for UIA (2 mini projectors, 7 flat TV screens, 2 projector screens, 1 home theatre was done by Appliance World

Scope of work prepared, RFQ issued, bids received and under evaluation. Scope of work prepared, RFQ issued, bids received and evaluated, contracts awarded Scope of work prepared and RFPs prepared The Owners Engineer contract is not yet effective. The Loan Agreements were signed on the 4th of December 2019 and currently in the process of fulfilling the conditions precedent to the initial draw down

Reasons for Variation in performance

Vote:310

Uganda Investment Authority (UIA)

QUARTER 2: 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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Financing of the Infrastructure project is not yet ready. However, the Loan Agreements were signed on the 4th of December 2019 and currently GOU is in the process of fulfilling the conditions precedent to the initial draw down

The Owners Engineer contract is not yet effective.

The Loan Agreements were signed on the 4th of December 2019 and currently in the process of fulfilling the conditions precedent to the initial draw down

Funds not yet released for the activity

Total	73,460
GoU Development	73,460
External Financing	0
AIA	0
Total For SubProgramme	73,460
GoU Development	73,460
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 2: 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
Facilitate 20 inward missions Develop and implement a Regional Investments Strategy through Investment Conferences Engagement with Ugandans in the Diaspora to facilitate investment back home 3 investment missions targeted at 300 potential regional and international hi-tech value addition and technology firms 10 investment value propositions to 50 top global companies contacted and actively followed up	<p>Twenty (21) inward missions were facilitated</p> <ul style="list-style-type: none"> • Three (3) investment conferences (The West Nile Investment Symposium in partnership with Muni University and two in partnership with UNDP) held. • Thirteen (13) Investment profiles were developed for the refugee hosting districts • UIA attended the 31st Annual Uganda North American Association (UNAA) Convention held in Chicago, IL • A business summit and gala dinner was organized for the Uganda diaspora in Quarter two. • 5 outward missions handled with 120 contacts made. • From participation in the 3rd Uganda Convention in UIA, 3 delegations from UAE have so far responded as below; • M/S MBM Company Ltd – Interested in Agriculture sector such as extension services • M/S General Petroleum Lubricants at Sharjah offices – Company got an investment license invest in Petroleum and Lubricants production. • M/S Al Rawabi Dairy Farm – The Company is planning to visit Uganda in January 2020. <p>2 value propositions done in conjunction UNCTAD and CDO on Cotton By-Products i.e. briquettes and absorbent cotton</p>	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>10,500</p> <p>38,162</p> <p>2,400</p> <p>2,500</p> <p>13,523</p> <p>390</p> <p>12,892</p> <p>82,143</p> <p>12,662</p> <p>3,198</p>

Reasons for Variation in performance

Lack of adequate researched information impacts on the volume and quality of outputs. There is a need for a fully-fledged Research Unit

No Variation

Target superseded through collaborations with UNDP and Muni district which shared the same interests and goals as the Authority.

UIA performed the planned outputs for the quarter

Total	178,371
Wage Recurrent	0
Non Wage Recurrent	178,371
AIA	0
Total For SubProgramme	178,371
Wage Recurrent	0
Non Wage Recurrent	178,371
AIA	0

Recurrent Programmes

Subprogram: 03 Investment Facilitation

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: 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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Outputs Provided

Output: 02 Investment Facilitation Services

		Item	Spent
Facilitation of Investors	• 276 projects facilitated		
Provide aftercare service to licensed investors	• 99 cases handled handled under aftercare activities as at end of quarter two.	211103 Allowances (Inc. Casuals, Temporary)	29,087
License Investment projects	• 151 new projects with planned investment value of USD 448,798,811 projected to create 15,504 jobs.	221002 Workshops and Seminars	3,108
Presidential Investors Round table Meetings	• One meeting held with Rt. Hon Prime Minister and 53 PIRT related meetings, activities and interventions carried out	221003 Staff Training	620
Project Monitoring	• 82 projects monitored worth USD 945,813,996 and employing 19,559 people	221009 Welfare and Entertainment	8,711
Sector meetings (Facilitation of Identified Sector specific issues)	• 14 sector meetings held to date	222001 Telecommunications	2,254
Annual Investor Survey	• 3 preparatory meetings held to date	227001 Travel inland	9,992
Investor of the Year Award (INOY)		227002 Travel abroad	21,828
		227004 Fuel, Lubricants and Oils	14,659
		228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

- One of the main PIRT meetings to be chaired by H.E the President is yet to be held. Probably, in the next quarter, according to the programme provided by the Office of the President.
- Planned Outputs for the period were exceeded as a result of increased engagements
- The Authority has yet to raise sufficient funds for this activity. The event is scheduled for Quarter three.
- Increased staffing levels at e-Biz help desk improved hence the improvement in performance.
- Fewer projects were monitored due to insufficient transport and staffing levels vis-a-vis projection.
- There was an increase in the number of investments monitored due to the use of personal staff vehicles provided with the Authority providing fuel, however this is not sustainable

- Following a sector approach to the aftercare activities leads to the enablement of providing aftercare to a broader scope of investors within a sector. Investors have gained confidence in UIA as a result of activeness in handling their challenges.
- More projects are being facilitated in accessing various government services and approvals through the One Stop Centre and Government MDAs Focal Point officers network.

Total	94,758
Wage Recurrent	0
Non Wage Recurrent	94,758
<i>AIA</i>	0
Total For SubProgramme	94,758
Wage Recurrent	0
Non Wage Recurrent	94,758
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 04 One Stop Centre

Outputs Provided

Output: 03 Supervision of the One Stop Centre Agencies

		Item	Spent
Inter-Agency Cooperation	• A business process re-engineering inter agency workshop (UIA- NEMA) was held in Mbale	211103 Allowances (Inc. Casuals, Temporary)	47,699
	• Implementation plans for continued integration of the eBiz platform commenced following signing of the support and maintenance contract. The first phase of meetings have included	221001 Advertising and Public Relations	16,400
Research, Informational and Promotional Outputs undertaken		221002 Workshops and Seminars	6,246
		221003 Staff Training	50,614

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

OSC Capacity enhanced and Quality Assured	KCCA, URA and NEMA.	221007 Books, Periodicals & Newspapers	500
	<ul style="list-style-type: none"> • The Annual Investment abstract was produced in Quarter 1. • Quarter 1 investment abstract produced. 	221009 Welfare and Entertainment	9,000
General expenses	<ul style="list-style-type: none"> • 2 Radio talk shows were conducted on BFM Radio Bushenyi and on Soroti FM. • 3,600 OSC booklets (IEC Materials) were procured. 	221011 Printing, Stationery, Photocopying and Binding	4,050
		221017 Subscriptions	2,457
		222003 Information and communications technology (ICT)	16,249
eBiz Platform developed and maintained	<ul style="list-style-type: none"> • Presentation equipment for UIA was procured (LED screens, projectors and outdoor stands were procured. 	225001 Consultancy Services- Short term	50,260
OSC Infrastructure Developed	<ul style="list-style-type: none"> • Process in underway to conduct a competitiveness study in Minerals and Minerals beneficiation and tourism sectors. • An OSC infomercial was run in the New Vision. • OSC featured on Arua FM and Lira FM • The Director OSC in the capacity of Ag. Director General represented UIA at the high level EABC summit in Arusha in November 2019; one demo of the OSC made at the EABC exhibition area. • IT team trained in Data Protection, IT Auditing, Cyber crime prevention, Digital Forensics and Ethical hacking, Data management, analytics and modeling and application programming. • 2 Board members were sponsored for bench marking studies in Republic of South Africa. • Arrangement and payments for bench marking studies in South Korea and Vietnam made and studies are to be undertaken in Quarter three. 	225002 Consultancy Services- Long-term	372,662
		226002 Licenses	4,366
		227001 Travel inland	4,180
		227002 Travel abroad	241,746
		227004 Fuel, Lubricants and Oils	8,410
		228002 Maintenance - Vehicles	5,922
		228003 Maintenance – Machinery, Equipment & Furniture	14,910
	<ul style="list-style-type: none"> • Vehicles were repaired, maintained/ serviced during the half year period for FY 2019/20 • Annual support, maintenance and development of eBiz application software contract cleared by the Solicitor General and signed. Implementation plans with partner institutions have commenced. • Bandwidth for Quarter 1 was procured as per schedule. • Procurement process for annual call center services started and service is scheduled to be available in the third quarter. • All overdue eBiz platform licenses renewed and internal user licenses undergoing review for renewal. 		
	<ul style="list-style-type: none"> • 7 smart TV screens, an outdoor projector and board room projector screen and accessories delivered and installed. • Procurement of 10 user laptops has been initiated and will be delivered in Quarter 3. 		

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: 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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Reasons for Variation in performance

- Payment of annual platform hosting fees and OSC software renewal and maintenance scheduled for Quarter three.
- No Variation
- 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 3.

Total	855,670
Wage Recurrent	0
Non Wage Recurrent	855,670
<i>AIA</i>	0
Total For SubProgramme	855,670
Wage Recurrent	0
Non Wage Recurrent	855,670
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Small and Medium Size Enterprises

Outputs Provided

Output: 05 SME Facilitation Services

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: 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"> • 8 training sessions for SMEs in different regions, 400 profiled SMEs trained, 8 mentors identified and trained, 50 SMEs introduced to PE financing • Host 4 regional investment forums and sensitize 600 eninvestment guidestrepeneurs; print and distribute 2000 SME flyers and UIA • 2 new regional DICs created; 5 DIC meetings hosted; 4 regional investment profiles developed; 600 copies of the investment profiles printed and distributed • Develop 4 Clusters (e.g. textile, shoe making, bakery, soap making, agro-processing, candle making, art and craft, paper manufacturing,) with 240 entrepreneurs • 4 training sessions for SMEs in different regions, 200 profiled SMEs trained, 20 mentors identified and trained, 15 SMEs supported for quality marks 	<ul style="list-style-type: none"> • 1 SME was facilitated to enhance competitiveness. • 1 SME association was facilitated. • 60 SMEs were profile and trained • 50 Business ideas were developed. • 300 SMEs participated in the 2 expos organized • 4 investment forums were held. • 435 Promotional materials were supplied. • 435 SMEs were sensitized • 6 DICs were created. • 6 DICs meetings were held. • 1000 Wakiso District Investment Profiles were developed, printed and distributed. • One pre-visit to conduct a Needs assessment was carried out. • One value addition cluster for Silk Worm farmers was formed in Kasese. • One value addition cluster for Apiary was formed in Lira • Two Cluster Action teams were formed i.e. Silk worms in Kasese and Apiary in Lira • Two Capacity building programmes of the members was conducted. • 2395 SMEs were profiled and entered in the UIA SME database. • 4 Business skills trainings were held in Ishaka, Mbale, Gulu and Kampala 	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,900 71,749 4,000 14,266 172 30,380 37,970 32,870 38,406 16,074 5,640

Reasons for Variation in performance

No variation

No Variation in performance

Total	253,427
Wage Recurrent	0
Non Wage Recurrent	253,427
AIA	0
Total For SubProgramme	253,427
Wage Recurrent	0
Non Wage Recurrent	253,427
AIA	0

Recurrent Programmes

Subprogram: 06 Industrial park facilitation services

Outputs Provided

Vote:310

Uganda Investment Authority (UIA)

QUARTER 2: 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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Output: 02 Investment Facilitation Services

		Item	Spent
Routine Maintenance of Roads at Bweyogerere Industrial and Business Park	• Scope of work and RFPs prepared and issued; bids received, evaluated and contracts awarded to Best Evaluated Bidders	221001 Advertising and Public Relations	6,450
Renovation of Workspace Nos. 19/20 and 7 at Mbarara SME Park	• Scope of work and RFP prepared and issued; bids received, evaluated and contracts awarded to Best Evaluated Bidder; contract signed	221002 Workshops and Seminars	9,450
Routine Maintenance of Roads at Luzira Industrial Park	• Scope of work and RFPs prepared and issued; bids received, evaluated and contracts awarded to Best Evaluated Bidders	221003 Staff Training	8,875
Routine Maintenance of Roads at Soroti Industrial and Business Park	• Scope of work and RFPs prepared and issued; bids received, evaluated and contracts awarded to Best Evaluated Bidders	221009 Welfare and Entertainment	6,300
Legal fees	• Scope of work and RFPs prepared and issued; bids received, evaluated and contracts awarded to Best Evaluated Bidders	221011 Printing, Stationery, Photocopying and Binding	1,850
Public relations for industrial parks project	• Media supplement prepared and run to publicize the Kampala Industrial and Business Park projects and Mbale Industrial Park	223004 Guard and Security services	45,708
Corporate social responsibility activities	• Programme for the CRS activities complete and scheduled	223005 Electricity	9,000
Office Administration activities	• Scope of work and RFP prepared and issued; bids received, evaluation of bids ongoing.	223006 Water	3,183
Renovation of KIBP office block (Phase 3)		225002 Consultancy Services- Long-term	22,862
		227001 Travel inland	19,924
		227002 Travel abroad	7,111
		227004 Fuel, Lubricants and Oils	14,050
		228001 Maintenance - Civil	13,870
		228002 Maintenance - Vehicles	5,975

Reasons for Variation in performance

No Variation.

- Delays were experienced in scooping of activity.
- The activity is on schedule as planned.

Total	174,608
Wage Recurrent	0
Non Wage Recurrent	174,608
<i>AIA</i>	0
Total For SubProgramme	174,608
Wage Recurrent	0
Non Wage Recurrent	174,608
<i>AIA</i>	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

Total	0
GoU Development	0
External Financing	0

Vote:310

Uganda Investment Authority (UIA)

QUARTER 2: 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
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	5,201,028
		Wage Recurrent	1,934,669
		Non Wage Recurrent	3,192,899
		GoU Development	73,460
		External Financing	0
		AIA	0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: 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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Program: 12 General Administration and Support Services

Recurrent Programmes

Subprogram: 01 Administration and Support Services

Outputs Provided

Output: 02 Office of the Executive Director

		Item	Spent
2 training in web management1 seminars / workshops to be attended by the the Audit StaffPublish 20 Investment abstracts	<ul style="list-style-type: none"> • Project Management certification course was undertaken by ICT personnel • Internal Audit Staff was trained in IPSAS Workshop entitled IPSAS Workshop for Public Sector Entities • Quarter 1 Investment Abstract prepared, printed and disseminated to stakeholders • Brief on performance of Uganda's economy prepared and shared 	211103 Allowances (Inc. Casuals, Temporary)	7,517
Collect/Compile information on implementation status from investors	1. The PR and Communication unit processed payments for the Independent Magazine, East African Media Consult Limited, , The New Vision, SME adverts	221001 Advertising and Public Relations	6,670
Collect data on operational status, investment and employment levels1 investment promotion video, soft copies of high resolution photography and multi-media artworks, both generic and thematic.3 Audit staff equipped with relevant knowledge in Risk Based Auditing and Compliance..Two meeting per month held	2. 17 news stories were posted on the YUIA Website	221003 Staff Training	10,640
	3. Five stories were published in the Nile Post and Sunrise Newspaper	221011 Printing, Stationery, Photocopying and Binding	950
	4. Organized the Diaspora press briefing	221017 Subscriptions	1,100
	5 Tweets	226002 Licenses	212
	(a) Tweeted the UIA visit to Leo Shoan Industrial Park in Kapeeka	227001 Travel inland	2,700
	(b) The 100 top SME conference and networking dinner	227002 Travel abroad	18,049
	(c) The 2019 Diaspora press conference and networking dinner and awards ceremony	227004 Fuel, Lubricants and Oils	11,395
	(d) Commissioning of SIMI at KIBP Namanve	228002 Maintenance - Vehicles	1,851
	(e) Commissioning of infrastructure development at KIBP Namanve	228003 Maintenance – Machinery, Equipment & Furniture	2,286
	(f) Responded to complaint raised by Mr. Ofwono Opondo and Robert Kabushenga on UIA setting up a specialized desk for local investors at UIA.		
	OUTCOME: Tweet followers increased from 2738 to current 4339 followers by January 17, 2020.		
	PUBLICATIONS		
	Revived the UIA newsletter "The Investor Magazine" after three years of non-publications		
	In collaboration with UIA, MOICT, I		
	Initiated and supervised the printing of 1000 calendars that were distributed to Presidents Office, Embassies, Members of Parliament, Ministries, Government Departments and Agencies.		
	OUTCOME: UIA Visibility through publications and online presence revived		

• 2 Reports (Assets Verification and PDU

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Outputs and Expenditure in Quarter

processes) completed and submitted
Management and final report to the Board
Audit Committee

Staff trained and capacity built in;

- Leadership and Management skills
- Asset Management
- Agriculture Projects Proposal and concept development
- Project Management certification course is ongoing

- 25 evaluation meetings held
- 6 Contracts committee meetings held
- 25 Macro procurements conducted, approved by Contracts Committee and Local Purchase Orders issued
- 55 Micro procurements carried out, LPOs issued, deliveries made and payments processed

Reasons for Variation in performance

Total	63,370
Wage Recurrent	0
Non Wage Recurrent	63,370
<i>AIA</i>	0

Output: 03 Finance and Administration

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Board visits Industrial Parks Board allowances paid..Salaries paid within the same month and PAYE remitted to URA and NSSF paidHead office utilities (water, electricity, gen-set) paid.Christmas package provided Lunch provided Staff physical fitness programmes conductedExternal training sessions, in-house training, online courses; team building exercises conductedBudget preparation sessions conducted. Demand notes delivered, follow up visit conducted and fees collected .	<ul style="list-style-type: none"> • Board retainer and allowances paid • Board benchmarking trip to South Korea and Vietnam facilitated -Designs of the requirements for the electronic records management system completed • Staff salaries and other employee benefits paid within the same month and PAYE and NSSF remitted to respective regulatory bodies • Utilities paid • Part payment of for rent made in Quarter 2 The supplementary request for the deficit was not yet granted Lunch allowance was provided to UIA staff for the months of October, November and December 2019 • Team building exercises conducted • 6 senior officials trained to unleash their Leadership potential 1st BCC was issued by MOFPED and the BFP for FY 2020/21 was prepared and submitted to MOFPED. The BFP was presented to PACOB and Parliament for Review and on ward submission to the Budget committee of Parliament. • Demand notes for outstanding fees for Quarter 2 delivered • UGX 30 million collected as Non Tax Revenue • Follow up visits with clients in Mbarara SME 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 917,402 108,045 75,000 59,963 2,821 2,076 9,400 35,443 500 5,482 105,899 14,012 160 42 1,729 13,832 27,086 1,700 506,159 12,360 19,443 3,109 678 3,322 27,749 4,550 7,535

Reasons for Variation in performance

No variation

Total	1,965,495
Wage Recurrent	992,402
Non Wage Recurrent	973,093
AIA	0
Total For SubProgramme	2,028,865
Wage Recurrent	992,402
Non Wage Recurrent	1,036,463

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
<i>Development Projects</i>			
Project: 0994 Development of Industrial Parks			
<i>Capital Purchases</i>			
Output: 79 Acquisition of other Capital Assets			
- Complete the following project studies:	The Loan Agreements were signed on the 4th of December 2019 and currently GOU is in the process of fulfilling the conditions precedent to the initial draw down	Item	Spent
i) Economic Studies		312211 Office Equipment	19,244
ii) Park Management studies		312213 ICT Equipment	34,864
ii) Detailed Survey Works (topographical, geotechnical, hydrological and site investigations).	Purchase of 60m cat 6 cable plus labor for installation and mounting of the new long range internet access point in the OSC and Rewiring and fixing the visitors' OSC biometric units on the 1st Floor 2) was done by ZK software with the LPO issued on 10th September 2019 and payment made on 3rd October 2019		
- Continue up to 25%, the following detailed engineering designs:			
i) Road network and bridge including traffic management for the entire park:			
ii) Water distribution network including water reservoirs for the entire park:			
iii) Sewerage network including sewer underground pipe network for the entire park:			
iv) Waste treatment plant including public toilets, a solid treatment plant for the park:	Procured 8 sum-sung galaxy Tabs 10.1 for UIA Board Members under the office of the Director General was by Kata Technologies where the LPO was issued on 23/09/2019 and payment made on 26/09/2019.		
v) Fibre optic services and CCTV services for the entire park:			
vi) MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park:			
vii) Solar street lighting for the entire park:			
viii) Installation of CCTV cameras	Procurement of filing cabinets under the Finance and Administration Division and metallic book shelves and 13 four drawer filing cabinets) for the UIA registry was undertaken by Pawamart Ltd where the LPO was issued on 23/09/2019 and payment made on 3/10/2019.		
ix) The SME Park:			
x) Other amenities such as water hydrants			
Purchase of Furniture and Fittings, ICT Equipment, Renovation of Buildings, and Intangible Fixed Assets			
commencement of project implementation			
commencement of project implementation			
commencement of project implementation			
- Begin and complete the review and supervision of the following project studies:			
i) Economic Studies	Procurement of screens, projectors and other display items for UIA (2 mini projectors, 7 flat TV screens, 2 projector screens, 1 home theatre was done by Appliance World		
ii) Park Management studies			
ii) Detailed Survey Works (topographical, geotechnical, hydrological and site investigations).			
- Begin to review and supervise up to 50%, the following detailed engineering designs:	Scope of work prepared, RFQ issued, bids received and under evaluation.		
i) Road network and bridge including traffic management for the entire park:	Scope of work prepared, RFQ issued, bids received and evaluated, contracts awarded		
ii) Water distribution network including water reservoirs for the entire park:	Scope of work prepared and RFPs prepared		
iii) Sewerage network including sewer	The Loan Agreements were signed on the 4th of December 2019 and currently GOU is in the process of fulfilling the		

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Outputs and Expenditure in Quarter

underground pipe network for the entire park:
 iv) Waste treatment plant including public toilets, a solid treatment plant for the park:
 v) Fibre optic services and CCTV services for the entire park:
 vi) MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park:
 vii) Solar street lighting for the entire park:
 viii) Installation of CCTV cameras
 ix) The SME Park:
 x) Other amenities such as water hydrants

Reasons for Variation in performance

Financing of the Infrastructure project is not yet ready. However, the Loan Agreements were signed on the 4th of December 2019 and currently GOU is in the process of fulfilling the conditions precedent to the initial draw down

The Owners Engineer contract is not yet effective.

The Loan Agreements were signed on the 4th of December 2019 and currently in the process of fulfilling the conditions precedent to the initial draw down

Funds not yet released for the activity

Total	54,108
GoU Development	54,108
External Financing	0
AIA	0
Total For SubProgramme	54,108
GoU Development	54,108
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	• UIA received 11 inward business delegations from Egypt, Hunan Province – China, Iran, India, Netherlands, UAE Lebanon, London and Botswana.	
Organize 1 Diaspora engagement event - Home is Best Diaspora Summit	a) Egypt - Krew Group intends to invest in; manufacturing of fertilizers and veterinary drugs, after acquiring Secondary licenses and government land.	
Research, design and printing of 3 value propositions in ICT and Mineral value addition	b) Hunan Province –China; The visit was a follow up on previous engagements between the Government of Uganda and the Peoples Government of Hunan particularly on cooperation between the two sides on the establishment of Uganda-Hunan Industrial park.	
	c) Iran; The Iran Tractor Manufacturing company plans to establish a joint venture for manufacturing tractors in Uganda. Project should be tripartite with	
	221001 Advertising and Public Relations	5,500
	221002 Workshops and Seminars	23,162
	221009 Welfare and Entertainment	1,500
	221011 Printing, Stationery, Photocopying and Binding	13,523
	222001 Telecommunications	390
	227001 Travel inland	2,902
	227002 Travel abroad	47,193
	227004 Fuel, Lubricants and Oils	6,452
	228002 Maintenance - Vehicles	738

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Outputs and Expenditure in Quarter

government and private sector.

? Company will contribute the equipment and technologies.

? Uganda will provide land and administrative

d) Dutch delegation; The Netherlands-Africa Business Council (NABC) in conjunction with the Uganda Embassy in Brussels organized the spices trade mission to Uganda. The mission comprised of 6 companies in the spices sector. The purpose of their mission was to find out Uganda's spices market and explore possibilities of partnering with Uganda's local spices dealers.

e) UAE; M/S MBM Based Solutions in Agricultural and Infrastructure industry from the UAE. The company offers Smart Agricultural solutions and focuses on bringing innovative technologies.

f) Egypt: (Two delegations from Egypt). UIA hosted Mr. Yehia Zalut, the Chairman of Advanced Leather Industry Center (ALIC) of Cairo –Egypt.

- Two (2) investment conferences held in partnership with UNDP to market investment opportunities in refugee hosting districts.

- However, 13 Investment profiles were developed for the refugee hosting districts (Aua, Lamwo, Adjumani, Obogi, Moyo, Yumbe, Koboko, Kiryandongo, Hoima, Kyegwega, Kikube, Isingiro, Kamwenge)

- A business summit and gala dinner was organized for the Uganda diaspora. The main objective of the event was to publicize the UIA One Stop Centre services and the Diaspora desk, which was achieved. The diaspora breakfast and dinner gala held at Serena Hotel had about 400 participants. The events were also live streamed by NBS and were viewed by about One million people in the Diaspora.

- Two (2) investment missions to UAE and Kenya.

UAE

a) The 3rd Annual Uganda Convention – UAE, 2019 was organized by the Association of Ugandans (AUU) in the UAE in collaboration with Uganda Embassy in Abu Dhabi as well as the Business Community of both countries. The theme for this year's convention was "Joining Hands to seize opportunities". The theme was chosen to match with Uganda's Theme: Park of Opportunity for the Dubai Expo 2020.

b) The convention focused on attracting the Diaspora as key along with attracting trade, investment and tourism to Uganda from the region as part of the

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Outputs and Expenditure in Quarter

implementation of the second National Development Plan and efforts towards achieving Vision 2040.

c) The convention aimed at strengthening more the relationship between Uganda and the United Arab Emirates and as such Uganda has signed various bilateral agreements with the UAE including Labor cooperation, avoiding of double taxation economic cooperation, protection of investments and agricultural cooperation amongst others.

KENYA

a) UIA attended a workshop organized by AUDA –NEPAD on Africa Irrigation and agro industry. The relatively recent history of modern irrigation compared with rain fed agriculture and lack of synergy between irrigation and agroindustry sector has been the major problem. The workshop focused on setting up Agro-poles in order to increase food capacity and reduce food wastage.

No prepositions developed in the planned sectors.

Reasons for Variation in performance

Lack of adequate researched information impacts on the volume and quality of outputs. There is a need for a fully-fledged Research Unit

No Variation

Target superseded through collaborations with UNDP and Muni district which shared the same interests and goals as the Authority.

UIA performed the planned outputs for the quarter

Total	101,361
Wage Recurrent	0
Non Wage Recurrent	101,361
<i>AIA</i>	0
Total For SubProgramme	101,361
Wage Recurrent	0
Non Wage Recurrent	101,361
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Investment Facilitation

Outputs Provided

Output: 02 Investment Facilitation Services

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Facilitate 75 Investment Projects Provide Aftercare service to 37 licensed investors Licence 75 Investment Projects Monitor 135 Companies Sector meeting (Facilitation of one Identified Sector specific issues)	<ul style="list-style-type: none"> • 116 projects facilitated. Projects facilitated with regard to guidance on application for investment license and interesting companies to register to compete for INOY as well as general inquiries through walk-ins as well as guidance on environment related matters. • 54 cases handled under aftercare activities. Some of the projects handled included Bakhresa Grain Millers (work permits and Quality Mark), Latitude Trading Co. Ltd (tax assessment of their chocolate plant and machinery, Fresh Cuts (identification of land for expansion into agriculture & Agro-processing. • 68 new projects licensed, creating planned employment of 8,014 and Planned Investment of USD 186,646,420. • However a decline in the number and value of investments licensed in quarter 2 was noted alongside an increase in the number of planned jobs • Handled 21 cases related to PIRT some of which include organizing and facilitation of TWG monthly meetings, updating and refining matrices among others. • 58 projects monitored worth USD 944,714,000 and employing 14,830 people. • 11 sector meetings on facilitation of Kapeeka Industrial Park (6 meetings attended), Plastics sector (3 meetings), facilitation of Hunan and Quarterly investor forum – 1 meeting organized • Three (3) activities undertaken. Preparations for the event have begun with activities including: mobilization of participants, fund raising from stakeholders and organizing for publicity. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 17,458 3,108 6,366 1,630 6,402 15,628 7,235 4,500

Reasons for Variation in performance

- One of the main PIRT meetings to be chaired by H.E the President is yet to be held. Probably, in the next quarter, according to the programme provided by the Office of the President.
- Planned Outputs for the period were exceeded as a result of increased engagements
- The Authority has yet to raise sufficient funds for this activity. The event is scheduled for Quarter three.
- Increased staffing levels at e-Biz help desk improved hence the improvement in performance.
- Fewer projects were monitored due to insufficient transport and staffing levels vis-a-vis projection.
- There was an increase in the number of investments monitored due to the use of personal staff vehicles provided with the Authority providing fuel, however this is not sustainable

- Following a sector approach to the aftercare activities leads to the enablement of providing aftercare to a broader scope of investors within a sector. Investors have gained confidence in UIA as a result of activeness in handling their challenges.
- More projects are being facilitated in accessing various government services and approvals through the One Stop Centre and Government MDAs Focal Point officers network.

Total **62,327**
Wage Recurrent 0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	62,327
		AIA	0
		Total For SubProgramme	62,327
		Wage Recurrent	0
		Non Wage Recurrent	62,327
		AIA	0

Recurrent Programmes

Subprogram: 04 One Stop Centre

Outputs Provided

Output: 03 Supervision of the One Stop Centre Agencies

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - Inter Agency and Regional Workshops and Seminars; - Facilitation of Meetings, Stationary and Printing; - Investment research & production of Investment abstracts; - Commissioned Research Projects; - Production of IEC Materials - Subscription to online info and datasets; - UIA/UBOS/BoU investor survey - Publicity and Outreach Programs- Specialised training, certification, and enhancement of OSC IT Team; - Workshops & Seminars; - ISO 9001 Quality Assurance Program implemented; - Benchmarking missions and apprenticeship; - Support to partner institutions to improve the eBiz customer experience; - Maintenance and repair of Vehicles, Office welfare, Newspapers and Periodicals, Fuel;- Support, Maintenance, and devt of eBiz application software done; - Call centre services procured - Platform hosting paid - Software renewal & licenses procured; - Bandwidth (and Redundancy) procured; - Purchase of servers and related equipment; - Purchase of Computers and printers; - Purchase of Queueing System; - Purchase of 20 seater outreach van 	<ul style="list-style-type: none"> • Implementation plans for continued integration of the eBiz platform commenced following signing of the support and maintenance contract. The first phase of meetings included KCCA, URA and NEMA. • Quarter 1 investment abstract produced. • Process is underway to conduct a competitiveness study in Minerals and Minerals beneficiation and tourism sectors. • 1,600 copies of OSC booklet produced to meet urgent demand for exhibitions and conventions. • OSC featured on Arua FM and Lira FM • The Director OSC in the capacity of Ag. Director General represented UIA at the high level EABC summit in Arusha in November 2019; one demo of the OSC made at the EABC exhibition area. • 4 officer attended specialized training in data management, analytics and modelling and application programming. • ISO 9001 Quality Assurance under procurement and scheduled to be completed in Quarter 3 • Arrangement and payments for benchmarking studies in South Korea and Vietnam made and studies are to be undertaken in Quarter 3 <p>Two vehicles for the OSC were repaired and office equipment maintained during quarter two</p> <ul style="list-style-type: none"> • Annual support, maintenance and development of e-Biz application software contract cleared by the Solicitor General and signed. Implementation plans with partner institutions have commenced. • Procurement process for annual call center services started and service is scheduled to be available in the third quarter. • All overdue e-Biz platform licenses renewed and internal user licenses undergoing review for renewal. <ul style="list-style-type: none"> • Seven smart TV screens, an outdoor projector and board room projector screen and accessories delivered and installed. • Procurement of 10 user laptops has been initiated and will be delivered in Quarter 3. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 30,465 10,000 4,236 50,614 5,000 2,050 2,457 15,249 38,210 31,134 4,366 2,000 195,433 3,750 4,938 13,910

Reasons for Variation in performance

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- Payment of annual platform hosting fees and OSC software renewal and maintenance scheduled for Quarter three.
- No Variation
- 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 3.

Total	413,811
Wage Recurrent	0
Non Wage Recurrent	413,811
AIA	0
Total For SubProgramme	413,811
Wage Recurrent	0
Non Wage Recurrent	413,811
AIA	0

Recurrent Programmes

Subprogram: 05 Small and Medium Size Enterprises

Outputs Provided

Output: 05 SME Facilitation Services

		Item	Spent
2 Business skills trainings to SMEs in selected districts	• 150 SMEs were facilitated to attend the East African Jua Kali exhibition held in Kigali Rwanda	221001 Advertising and Public Relations	1,700
Hold 1 Regional forum in selected district; Design and print 500 flyers and other promotion materials to sensitize 150 SMEs	• 150 women entrepreneurs exhibited their products at the Rising Woman expo organized and held in Kampala	221002 Workshops and Seminars	61,422
		221003 Staff Training	4,000
		221011 Printing, Stationery, Photocopying and Binding	3,859
	• 1 investment forum was held in Kampala for the Top 100 SMES	222001 Telecommunications	86
Create 1 Cluster action teams; Carry out 1 capacity building programs; Mentor the cluster performance.Facilitate BDS provision to 3 SMEs in product standardization, business formalization etc. to enhance competitiveness	• 200 SMEs were sensitized on the findings of the Top 100 survey that was conducted	225001 Consultancy Services- Short term	17,555
	• 200 promotional materials were distributed to the SMEs during this forum	225002 Consultancy Services- Long-term	37,970
		227001 Travel inland	11,916
		227002 Travel abroad	27,591
	All activities were implemented in Quarter one	227004 Fuel, Lubricants and Oils	8,774
	• One apiary cluster action team created in Lira	228002 Maintenance - Vehicles	4,616
	• One capacity building programme organized and held in Lira to mentor the Apiary cluster performance		
	• Held 1 Women in Business training in Kampala		
	• Profiled SMEs; 400 from Iganga, 400 from Kamuli and 400 from Jinja.		

Reasons for Variation in performance

- No variation
- No Variation in performance

Total	179,488
Wage Recurrent	0
Non Wage Recurrent	179,488

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	179,488
		Wage Recurrent	0
		Non Wage Recurrent	179,488
		AIA	0

Recurrent Programmes

Subprogram: 06 Industrial park facilitation services

Outputs Provided

Output: 02 Investment Facilitation Services

		Item	Spent
1.925km of roads maintained	• Scope of work prepared, RFQs issued, bids received and evaluated, contracts awarded and signed	221001 Advertising and Public Relations	6,450
Preparation of Draft contract; contract signature; commencement of project implementation	• Scope of work prepared, RFQ issued, bids received and evaluated, contracts awarded and signed	221002 Workshops and Seminars	9,450
3.7km of roads maintained	• Scope of work prepared, RFQs issued, bids received and evaluated, contracts awarded and signed	221003 Staff Training	8,625
6.4km of roads maintained	• Scope of work prepared, RFQs issued, bids received and evaluated, contracts awarded and signed	221009 Welfare and Entertainment	3,391
Legal fees paid	• Scope of work prepared, RFQs issued, bids received and evaluated, contracts awarded and signed	223004 Guard and Security services	32,796
Shoot video for industrial parks achievements	• Scope of work prepared, RFQs issued, bids received and evaluated, contracts awarded and signed	223005 Electricity	4,500
Preparation of Draft contract; contract signature; commencement of project implementation	• Scope of work prepared, RFQs issued, bids received and evaluated, contracts awarded and signed	223006 Water	2,268
	• One media supplement prepared and run to publicize the Kampala Industrial and Business Park projects and another for Mbale Industrial Park.	227001 Travel inland	15,059
	• Proposal for CRS event reviewed; meetings held with the DHO Soroti and the Medical Superintendent of Soroti Referral Hospital	227004 Fuel, Lubricants and Oils	8,120
	• Scope of work prepared, RFQ issued, bids received and evaluated, draft report prepared for submission to Contracts Committee	228001 Maintenance - Civil	13,870
		228002 Maintenance - Vehicles	1,637

Reasons for Variation in performance

No Variation.

- Delays were experienced in scooping of activity.
- The activity is on schedule as planned.

Total	106,165
Wage Recurrent	0
Non Wage Recurrent	106,165
AIA	0
Total For SubProgramme	106,165
Wage Recurrent	0
Non Wage Recurrent	106,165
AIA	0

Development Projects

Project: 0994 Development of Industrial Parks

Total For SubProgramme	0
GoU Development	0

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Uganda Investment Authority (UIA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	2,946,126
		Wage Recurrent	992,402
		Non Wage Recurrent	1,899,617
		GoU Development	54,108
		External Financing	0
		AIA	0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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

	Item	Balance b/f	New Funds	Total
Servicing computers and access control systems				
i) Organise 2 dissemination workshops at a hotel to disseminate study findings	211103 Allowances (Inc. Casuals, Temporary)	243	0	243
ii) 1 seminars / workshops to be attended by the the Audit Staff	221001 Advertising and Public Relations	2,000	0	2,000
iii) National dissemination meetings	221002 Workshops and Seminars	630	0	630
.	221003 Staff Training	12,184	0	12,184
.	221011 Printing, Stationery, Photocopying and Binding	5,215	0	5,215
2 training in Marketing Communication for IPAs	221017 Subscriptions	2,080	0	2,080
Publish 20 Investment Abstracts	225001 Consultancy Services- Short term	100	0	100
Collect/Compile information on implementation status from investors	226002 Licenses	5,586	0	5,586
	227001 Travel inland	92	0	92
Collect data on operational status, investment and employment levels	227002 Travel abroad	232	0	232
	228002 Maintenance - Vehicles	3,000	0	3,000
2 Reports to be Submitted to Management and a final report to the Board Audit Committee	228003 Maintenance – Machinery, Equipment & Furniture	2,714	0	2,714
	Total	34,075	0	34,075
.	Wage Recurrent	0	0	0
.	Non Wage Recurrent	34,075	0	34,075
Two meeting per month held	AIA	0	0	0
Servicing computers and access control systems				

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Salaries paid within the same month and PAYE remitted to URA and NSSF paid	211102 Contract Staff Salaries	167,031	0	167,031
External training sessions, in-house training, online courses; team building exercises conducted	211103 Allowances (Inc. Casuals, Temporary)	17,330	0	17,330
	212101 Social Security Contributions	33,635	0	33,635
Lunch provided	213001 Medical expenses (To employees)	791	0	791
Staff physical fitness programmes conducted	213002 Incapacity, death benefits and funeral expenses	1,424	0	1,424
Medical Insurance for staff undertaken	213004 Gratuity Expenses	404,251	0	404,251
Head office utilities (water, electricity, gen set) paid	221002 Workshops and Seminars	24,670	0	24,670
.	221008 Computer supplies and Information Technology (IT)	3,547	0	3,547
Demand notes delivered, follow up visits conducted and fees collected	221009 Welfare and Entertainment	5,603	0	5,603
.	221011 Printing, Stationery, Photocopying and Binding	10,214	0	10,214
Budget preparation sessions conducted and MPS submitted to Parliament.	221012 Small Office Equipment	840	0	840
.	221014 Bank Charges and other Bank related costs	958	0	958
Board allowances paid.	221017 Subscriptions	71	0	71
	222001 Telecommunications	1,168	0	1,168
	222002 Postage and Courier	700	0	700
	223001 Property Expenses	1,357	0	1,357
	223006 Water	1,130	0	1,130
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	222	0	222
	227001 Travel inland	5,488	0	5,488
	227002 Travel abroad	8,114	0	8,114
	227004 Fuel, Lubricants and Oils	100	0	100
	228002 Maintenance - Vehicles	2,466	0	2,466
	Total	691,110	0	691,110
	Wage Recurrent	167,031	0	167,031
	Non Wage Recurrent	524,079	0	524,079
	AIA	0	0	0

Development Projects

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0994 Development of Industrial Parks

Capital Purchases

Output: 79 Acquisition of other Capital Assets

	Item	Balance b/f	New Funds	Total
Project Implementation				
Site Meetings	312101 Non-Residential Buildings	62,000	0	62,000
Supervision	312104 Other Structures	99,209	0	99,209
Project Implementation	312211 Office Equipment	256	0	256
Site Meetings	312213 ICT Equipment	132,265	0	132,265
Supervision				
	Total	293,730	0	293,730
	<i>GoU Development</i>	<i>293,730</i>	<i>0</i>	<i>293,730</i>
Project Implementation				
Site Meetings	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supervision				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

- Continue up to 25%, the following detailed engineering designs:

- i) Road network and bridge including traffic management for the entire park:
- ii) Water distribution network including water reservoirs for the entire park:
- iii) Sewerage network including sewer underground pipe network for the entire park:
- iv) Waste treatment plant including public toilets, a solid treatment plant for the park:
- v) Fibre optic services and CCTV services for the entire park:
- vi) MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park:
- vii) Solar street lighting for the entire park:
- viii) Installation of CCTV cameras
- ix) The SME Park:
- x) Other amenities such as water hydrants

- Continue to review and supervise up to 25%, the following detailed engineering designs:

- i) Road network and bridge including traffic management for the entire park:
- ii) Water distribution network including water reservoirs for the entire park:
- iii) Sewerage network including sewer underground pipe network for the entire park:
- iv) Waste treatment plant including public toilets, a solid treatment plant for the park:
- v) Fibre optic services and CCTV services for the entire park:
- vi) MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park:
- vii) Solar street lighting for the entire park:
- viii) Installation of CCTV cameras
- ix) The SME Park:
- x) Other amenities such as water hydrants

Purchase of Furniture and Fittings, ICT Equipment, Renovation of Buildings, and Intangible Fixed Assets

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 20 Investment Promotion and Facilitation

Recurrent Programmes

Subprogram: 02 Investment Promotion

Outputs Provided

Output: 01 Investment Promotion Services

	Item	Balance b/f	New Funds	Total
Research, design and printing of 3 value propositions in the agro processing and Services sectors	221001 Advertising and Public Relations	2,500	0	2,500
1 investment mission to a FDI country in Europe targeting 100 contacts and 50 through the host country Embassy	221002 Workshops and Seminars	6,838	0	6,838
	221011 Printing, Stationery, Photocopying and Binding	25,477	0	25,477
1 Investor Consultative and Investment Promotion Conference in Kampala to engage Domestic investors to invest and re-invest	221017 Subscriptions	8,100	0	8,100
	222001 Telecommunications	110	0	110
Organize and facilitate 5 inward investment exploratory missions to Uganda	222002 Postage and Courier	1,000	0	1,000
	227001 Travel inland	108	0	108
	227002 Travel abroad	157	0	157
	227004 Fuel, Lubricants and Oils	548	0	548
	228002 Maintenance - Vehicles	2	0	2
	Total	44,839	0	44,839
	Wage Recurrent	0	0	0
	Non Wage Recurrent	44,839	0	44,839
	AIA	0	0	0

Subprogram: 03 Investment Facilitation

Outputs Provided

Output: 02 Investment Facilitation Services

	Item	Balance b/f	New Funds	Total
Facilitate 75 Investment Projects	211103 Allowances (Inc. Casuals, Temporary)	2,259	0	2,259
Licence 75 Investment Projects	221002 Workshops and Seminars	192	0	192
Provide Aftercare service to 38 licensed investors	221003 Staff Training	6,880	0	6,880
Monitor 135 Companies	221009 Welfare and Entertainment	109	0	109
Sector meeting (Facilitation of one Identified Sector specific issues)	222001 Telecommunications	996	0	996
	225001 Consultancy Services- Short term	5,000	0	5,000
Organise PIRT meeting	227001 Travel inland	88	0	88
	227002 Travel abroad	1,919	0	1,919
	227004 Fuel, Lubricants and Oils	5,822	0	5,822
	Total	23,266	0	23,266
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,266	0	23,266
	AIA	0	0	0

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

Outputs Provided

Output: 03 Supervision of the One Stop Centre Agencies

	Item	Balance b/f	New Funds	Total
- Support, Maintenance, and devt of eBiz application software done;	211103 Allowances (Inc. Casuals, Temporary)	7,801	0	7,801
- Call centre services procured	221001 Advertising and Public Relations	21,200	0	21,200
- Platform hosting paid	221002 Workshops and Seminars	3,754	0	3,754
- Software renewal & licenses procured;	221003 Staff Training	14,386	0	14,386
- Bandwidth (and Redundancy) procured;	221007 Books, Periodicals & Newspapers	700	0	700
- Purchase of servers and related equipment;	221011 Printing, Stationery, Photocopying and Binding	55,950	0	55,950
- Purchase of Computers and printers;	221012 Small Office Equipment	2,500	0	2,500
- Investment research & production of Investment abstracts;	221017 Subscriptions	16,293	0	16,293
- Commissioned Research Projects;	222003 Information and communications technology (ICT)	10,751	0	10,751
- Production of IEC Materials	225001 Consultancy Services- Short term	384,740	0	384,740
- Subscription to online info and datasets;	225002 Consultancy Services- Long-term	229,235	0	229,235
- Publicity and Outreach Programs	226002 Licenses	19,634	0	19,634
- Specialised training, certification, and enhancement of OSC IT Team;	227001 Travel inland	7,020	0	7,020
- Workshops & Seminars;	227002 Travel abroad	55,405	0	55,405
- ISO 9001 Quality Assurance Program implemented;	227004 Fuel, Lubricants and Oils	910	0	910
- Benchmarking missions and apprenticeship;	228002 Maintenance - Vehicles	2,078	0	2,078
- Support to partner institutions to improve the eBiz customer experience;	228003 Maintenance – Machinery, Equipment & Furniture	28,591	0	28,591
- Inter Agency and Regional Workshops and Seminars;	Total	860,948	0	860,948
- Facilitation of Meetings, Stationary and Printing;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Maintenance and repair of Vehicles, Office welfare, Newspapers and Periodicals, Fuel;	<i>Non Wage Recurrent</i>	<i>860,948</i>	<i>0</i>	<i>860,948</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 05 Small and Medium Size Enterprises

Outputs Provided

Output: 05 SME Facilitation Services

	Item	Balance b/f	New Funds	Total
Hold 1 Regional forum in selected district; Design and print 500 flyers and other promotion materials to sensitize 150 SMEs	221001 Advertising and Public Relations	5,144	0	5,144
	221002 Workshops and Seminars	29,451	0	29,451
Carry out 1 previsit to do a Needs Assessment; Form 1 value addition cluster	221003 Staff Training	1,000	0	1,000
	221005 Hire of Venue (chairs, projector, etc)	12,000	0	12,000
Facilitate BDS provision to 3 SMEs in product standardization, business formalization etc. to enhance competitiveness	221011 Printing, Stationery, Photocopying and Binding	2,484	0	2,484
	222001 Telecommunications	278	0	278
	225001 Consultancy Services- Short term	20	0	20
	225002 Consultancy Services- Long-term	30	0	30
Create 6 DICs in a selected region; Host 6 DICs meetings; Develop, print and distribute 600 Investment profiles	227001 Travel inland	220	0	220
	227002 Travel abroad	2,114	0	2,114
2 Business skills trainings to SMEs in selected districts	228002 Maintenance - Vehicles	860	0	860
	Total	53,600	0	53,600
	Wage Recurrent	0	0	0
	Non Wage Recurrent	53,600	0	53,600
	AIA	0	0	0

Subprogram: 06 Industrial park facilitation services

Outputs Provided

Output: 02 Investment Facilitation Services

	Item	Balance b/f	New Funds	Total
Renovation of the KIBP office supervised	221001 Advertising and Public Relations	7,050	0	7,050
Work spaces renovated	221002 Workshops and Seminars	550	0	550
3.7km of roads maintained	221003 Staff Training	8,875	0	8,875
	221011 Printing, Stationery, Photocopying and Binding	3,650	0	3,650
1.925km of roads maintained	223004 Guard and Security services	5,292	0	5,292
	223006 Water	67	0	67
6.4km of roads maintained	227001 Travel inland	76	0	76
	227002 Travel abroad	7,889	0	7,889
Legal fees paid	227004 Fuel, Lubricants and Oils	140	0	140
1 media event held to publicize Industrial parks	228001 Maintenance - Civil	86,991	0	86,991
	228002 Maintenance - Vehicles	7,839	0	7,839
	Total	128,419	0	128,419
	Wage Recurrent	0	0	0
	Non Wage Recurrent	128,419	0	128,419
	AIA	0	0	0

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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Development Projects

	GRAND TOTAL	2,129,987	0	2,129,987
	<i>Wage Recurrent</i>	<i>167,031</i>	<i>0</i>	<i>167,031</i>
	<i>Non Wage Recurrent</i>	<i>1,669,226</i>	<i>0</i>	<i>1,669,226</i>
	<i>GoU Development</i>	<i>293,730</i>	<i>0</i>	<i>293,730</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>