

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.203	4.203	4.084	100.0%	97.2%	97.2%
	Non Wage	10.138	6.864	6.684	67.7%	65.9%	97.4%
Dev.	GoU	1.106	0.446	0.436	40.3%	39.4%	97.7%
	Ext. Fin.	101.457	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>15.447</b>	<b>11.514</b>	<b>11.204</b>	<b>74.5%</b>	<b>72.5%</b>	<b>97.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>116.904</b>	<b>11.514</b>	<b>11.204</b>	<b>9.8%</b>	<b>9.6%</b>	<b>97.3%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>116.904</b>	<b>11.514</b>	<b>11.204</b>	<b>9.8%</b>	<b>9.6%</b>	<b>97.3%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>116.904</b>	<b>11.514</b>	<b>11.204</b>	<b>9.8%</b>	<b>9.6%</b>	<b>97.3%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>116.904</b>	<b>11.514</b>	<b>11.204</b>	<b>9.8%</b>	<b>9.6%</b>	<b>97.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1412 General Administration and Support Services	110.68	8.19	7.91	7.4%	7.2%	96.6%
Program: 1420 Investment Promotion and Facilitation	6.23	3.32	3.29	53.3%	52.9%	99.1%
<b>Total for Vote</b>	<b>116.90</b>	<b>11.51</b>	<b>11.20</b>	<b>9.8%</b>	<b>9.6%</b>	<b>97.3%</b>

### Matters to note in budget execution

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The Government of Uganda released a total of US\$ 11.514 billion to UIA during the period under review against the GOU budget of US\$ 15.447 billion for the FY 2019/20. (74.5%)

The external funding of US\$ 101.457 billion for the development of industrial parks was not released to UIA during the financial year.

Overall, UIA has executed 97.5% of its operational activities

A total of 310m was returned to the treasury. 80% of this amount was for wage related activities mainly caused by delayed recruitment of the three deputy directors. Their interviews were postponed during the lock down and are planned for the first quarter of the FY 2020/2021.

The rest of the un absorbed funds relates to unavoidable expenses e.g retrenchment cost of US\$ 5 million and workshops & seminars which had to be cancelled due to covid-19 lockdown.

### Effects of Under Release of Budgeted funds

The Authority received 74.5% in total against budget. As a result, the implementation of the e-Biz support and maintenance contract was delayed. The implementation of an online platform of the one stop center directly contributes to reduction in the cost of doing business in Uganda. The delay in implementation of this service contract directly impacts the time it takes for an investor to process their business application.

Furthermore, only 40% was received for capital development by Q4. The Authority had planned to purchase most of its capital assets so as to replace obsolete assets and to facilitate industrial parks infrastructural projects commenced in the first and second quarters. The release shortfall has greatly affected the institutions ability to implement its core activities and its overall mandate

The Authority continuously receives constant pressure from investors to service the industrial park roads and other facilities. The inability to provide these services in time has affected revenue collection because investors are not willing to pay for services that do not exist

Budget Execution challenges for the period July 2019 to June 2020.

a) Inadequate budgetary provisions and funding for critical activities such as investment promotion, monitoring and facilitation, implementing an investor One Stop Center and Industrial Parks development.

b) UIA unpaid rent. UIA owes US\$ 1.3bn to end of FY 2019/2020 and has faced numerous eviction notices.

c) The UIA fleet of vehicles are old and almost grounded. Investment promotion and Facilitation activities are heavily curtailed.

d) The covid-19 instigated lockdown has led to the postponement/ cancellation of several UIA activities e.g Investment week, Staff retreat etc. This has led to under-performance of the originally approved budget.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (US\$ Bn)**

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1412 General Administration and Support Services		
0.011 Bn Shs	SubProgram/Project :01 Administration and Support Services	
	Reason: 80% of the unspent funds was wage which unutilised due to the delayed replacement of senior staff. The activities has been scheduled for the first quarter of the FY 2020/2021	
<b>Items</b>		
<b>5,000,000.000 US\$</b>	213003	Retrenchment costs
	Reason: Retrenchment did not take place during the Financial Year	
<b>3,903,736.000 US\$</b>	223006	Water
	Reason: The Water intake for Q4 reduced due to the lockdown.	
<b>700,000.000 US\$</b>	222002	Postage and Courier
	Reason: Due to the lock down, Quarter 4 postage of demand notes to premium and ground rent receivables was halted.	
<b>700,000.000 US\$</b>	221007	Books, Periodicals & Newspapers
	Reason: The newspapers usage for Q4 reduced due to the lock down.	
<b>665,428.000 US\$</b>	223007	Other Utilities- (fuel, gas, firewood, charcoal)

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Reason: Due to the Lock down arising from the COVID-19 Pandemic activities that required this funding were partially implemented.	
<b>Program 1420 Investment Promotion and Facilitation</b>	
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :02 Investment Promotion</b>
Reason: The Subprogram absorbed nearly all the released funds to achieve 99% of heir performance targets within the given release. However, due to the lock down, a few operations were halted e.g postage and physical training.	
<i>Items</i>	
<b>1,598,087.000 UShs</b>	221003 Staff Training
Reason: The Staff Training in Q4 was not undertaken due to the lock down	
<b>1,000,000.000 UShs</b>	222002 Postage and Courier
Reason: Operations in Q4 were closed and postage was only done online	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :04 One Stop Centre</b>
Reason:	
<i>Items</i>	
<b>700,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Postage was halted during lock down period	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :05 Small and Medium Size Enterprises</b>
Reason: 99% of the funds were absorbed.	
<i>Items</i>	
<b>353,000.000 UShs</b>	222001 Telecommunications
Reason: Due to the COVID-19 outbreak, the slow absorption of funds for telecom due to reduced data and calls by employees	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :06 Industrial park facilitation services</b>
Reason: The subprogram utilised almost all the funds released	
<i>Items</i>	
<b>1,015,593.000 UShs</b>	223006 Water
Reason: The water intake reduced in Q4 during the lock down period	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme : 20 Investment Promotion and Facilitation</b>
<b>Responsible Officer: Lawrence Byensi</b>
<b>Programme Outcome: Conducive Investment climate</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>
1 .Sustainable Macroeconomic Stability

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% growth in jobs generated	Percentage	20%	0%
% growth in FDIs	Percentage	20%	0%
No. of facilitated and provided aftercare services	Number	350	689
No. of fully serviced and operational industrial Parks	Number	1	0

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 20 Investment Promotion and Facilitation</b>			
<b>Sub Programme : 03 Investment Facilitation</b>			
<b>KeyOutPut : 02 Investment Facilitation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of projects Licensed	Number	300	263
No. of projects facilitated/Aftercare Services	Number	350	689
No of Projects Monitored	Number	540	204
<b>Sub Programme : 04 One Stop Centre</b>			
<b>KeyOutPut : 03 Supervision of the One Stop Centre Agencies</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of Collaborating agencies at the OSC that offer business and investment related services	Number	16	15
No. of business and investment related services accessible online by clients on the eBiz portal	Number	10	7
No. of business services that show improvement in service level commitments	Number	3	3
<b>Sub Programme : 05 Small and Medium Size Enterprises</b>			
<b>KeyOutPut : 05 SME Facilitation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of regional investment forums to facilitate SMEs held	Number	4	6
Number of Value addition clusters formed and monitored	Number	4	3
Number of Entrepreneurship training programs held	Number	8	6

### Performance highlights for the Quarter

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

- a) In conjunction UNCTAD and CDO, 2 value prepositions on Cotton By-Products i.e. briquettes and absorbent cotton were developed. The prepositions are being used to market Uganda to potential investors interested in the cotton sector.
- b) 3 Financial models for Cocoa, Coffee and Maize value chains were developed in conjunction with the UN Resident Coordinator Office. These models are part of the ongoing work aimed at developing bankable value prepositions for the Rwenzori region focusing on Agricultural sector (Cocoa, Maize and Coffee), Tourism (transport services; Low end accommodation), Mining sector; Salt, Gold and Iron Ore

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- c) Draft sector briefs in the Packaging, Leather and Health sectors were developed during the period. Upon completion of the materials, the division would disseminate them to potential investors.
- d) With the support of COMESA RIA, UIA developed a Practical Guide for Doing Business in Uganda. This guide provides detailed information on Uganda's business and investment environment. The guide is available on the COMESA RIA website and has been used in UIA promotional events including domestic regional conferences.

STRATEGIC OBJECTIVE: Improve Investor Facilitation / Servicing.

- a) 7 outward investment missions were realized with 219 contacts made.
- b) 4 investment conferences (The West Nile Investment Symposium in partnership with Muni University, two in partnership with UNDP and the Rwenzori Investment Expo 2020(In partnership with Operation Wealth Creation and Mountains of the moon University) were held.
- c) At the close of the Rwenzori Expo five deals were sealed, with many others in the works. The five deals are:
  1. Uganda Development Corporation (UDC) and Mango Tree (a Chinese company) on water transport services on Lake Albert linking Uganda and the Democratic Republic of Congo, as well as linking Ugandan districts;
  2. UDC with Mpanga Tea Factory/ Kabarle District Local Government for tea development;
  3. UDC with Mabale Tea Factory for tea development;
  4. UDC with East African Cocoa and Commodities Ltd. (a Tanzanian company)/Bundibugyo District Local Government for cocoa development; and
  5. Mountains of the Moon University with Belgian partners - construction of a hotel training institute with a five-star hotel wing.
- d) 13 Investment profiles were developed and validated for the refugee hosting districts.
- e) Developed 8 investment profiles for 8 districts in Rwenzori region.
- f) 32 inward missions were facilitated resulting into:
  - g) The signing of M.O.U for the proposed Hunan-Uganda Industrial Park where the investor had committed to invest over USD 1bn in agro-processing and medical equipment on 10 square miles of land in Uganda.
  - h) The proposed Aqua Culture Industrial Park by Hainan-Qinfu with a proposed investment of over USD 150m.
  - i) 263 new projects were licensed with the planned investment value of USD 895M which are projected to create 26,648 jobs. Major investments were in the areas of assembly of electronic appliances, hydro-power generation, accommodation and tourism, industrial park development, education services, mineral value addition and vegetation oil extraction among others.
  - j) 169 cases provided with aftercare services. Increasingly, new private industrial parks require focused aftercare. The private industrial parks which are at different stages of development include: Lyantonde SINO Economic Park, Kapeeka Lao Sheng, and Mbale Industrial Parks. The ones at the formative stages requiring land are Hunan, Holley Group and Hainan Qinfu proposed Industrial Parks.
  - k) 204 projects were monitored, out of which 169 were operational worth USD 1,410,494,438 and employing 51,951 people.
  - l) 520 projects were facilitated. Most of the projects were facilitated with information regarding online license application.
  - m) 2 meetings were held with His Excellence the President of Uganda. 12 meetings with the Rt. Hon Prime Minister and 53 PIRT related meetings, activities and interventions carried out.
  - n) The 18th Private Sector Investment Survey (PSIS 2019) is ongoing spearheaded by Bank of Uganda. UIA participated in providing projects to be surveyed, training of interviewers,
  - o) 11 EAC regional policy formulation meetings attended. Key deliberations included the drafting of Uganda's position statement on business with regard to Section 35(2) of the EAC Customs Management Act and the progress report on the EAC investment guide.
  - p) The OSC registered over 50,000 transactions in the FY 19/20, of which 263 were registered investment projects in the e-Biz system;
  - q) Annual support, maintenance and development of the e-Biz is under implementation and on schedule
  - r) Inter-Agency business meetings were held with NEMA, URA, DCIC, and URSB, to resolve process automation issues and progress of e-Biz implementation
  - s) Cumulatively, the IT team and the Research team trained in Data Protection, IT Auditing, Cybercrime prevention, Digital Forensics and Ethical hacking, Data management, analytics and modelling and application programming.
  - t) A customer queuing system was installed and is running.

STRATEGIC OBJECTIVE: Implement Regional Focused Strategy for SME Development.

- a) Held 6 Investment Forums held (4 Top 100 SMEs held in Kampala, 1 Investment forum in Arua and 1 in Gulu. Cumulative total of 735 SME sensitized and facilitated with promotional material and aftercare services
- b) 6 DIC meetings held and 6 DICs created in Kisoro, Kabale, Rukiga, Rubanda, Rukungiri and Kanungu.
- c) 1000 Wakiso District Investment Profiles developed, printed and distributed
- d) 4 business skills training conducted under the Enterprise and Skills Development Program (ESDP) in Ishaka, Mbale, Gulu and Kampala directly benefiting 1050 MSMEs
- e) SME Database – 3,595 SMEs profiled (Ishaka, Mbale, Gulu, Kasasa, Iganga, Kamuli, Jinja, Nakasongola, Mubende, Kiboga and Kyankwanzi)
- f) 3 Clusters Developed in Kasese for Silk Worm, Apiary in Lira and Nakasongola
- g) Supported 150 Micro and Small Enterprises to attend the EAC Jua Kali Exhibition in Rwanda and 20 Exhibitors.
- h) Facilitated and Hosted Cottage Industry Fair in Partnership with USSIA and other partners of SMEs and had 237 exhibitors
- i) Facilitated and organized the raising Woman Expo in Hotel Africana and had 402 Women In Businesses participating

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- j) Participated in the Harvest Money Expo and supported 73 SMEs with linkages for B2B and B2C meetings
- k) Participated in 3 regional exhibitions where 1596 SME Exhibitors participated were facilitated and exposed to improve access to markets
- l) Visited and continue to work with women SMEs that are polluting and causing unpleasant smells in the Mbale Industrial park.

STRATEGIC OBJECTIVE: Enhance the Development of a Network of Serviced IBPS In Uganda.

- a) Km of 33 KV Power line was constructed in Kasese Industrial and Business Park.
- b) 4km of Water lines, 4km of Industrial power 33kv were extended to Kasese Industrial Park with funding support from NAADS and Operation Wealth Creation.
- c) Routine maintenance of 12.025km of Industrial Parks roads in Bweyogerere, Luzira and Soroti Industrial Parks was done.
- d) Six squatters out of the remaining 38 squatters in Mbale Industrial and Business Park were compensated.
- e) Made Court appearances to defend UIA in Masindi land case and KIBP Cotton Products case.
- f) Finalized all arrangements for Lagan Dott Namanve Limited Group in preparation for commencement of infrastructure and utilities development at Kampala Industrial and Business Park, Namanve.
- g) 1.1 Km of 33 KV Power line was constructed in Kasese Industrial and Business Park.

STRATEGIC OBJECTIVE: Harness Strategic Investment Partnerships Towards Job Creation.

- a) Two investment value propositions done in conjunction with United Nations Conference on Trade and Development (UNCTAD) and Cotton.
- b) A practical guide for Doing Business in Uganda was developed, and is now marketed by the COMESA Regional Investment Agency.
- c) 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).
- d) In collaboration with DFID, two investment sector profiles were developed in Edible Oil and Pharmaceuticals.
- e) The West Nile Investment Symposium was organized in partnership with Muni University and Operation Wealth creation where an MOU was signed.
- f) Promotional video of Liao Shen Industrial Park produced and uploaded on UIA website and YouTube Completion of zero draft UIA Communications and Stakeholder Engagement Strategy 2020/21 - 2024/25.

STRATEGIC OBJECTIVE: Effective Governance and Management Systems.

- a) Bi annual and 9 months Final Accounts were generated and submitted.
- b) Budget and Budget Framework paper for the FY 2020/21 were completed and approved.
- c) The Finance and Accounting Manual was reviewed and amended.
- d) External/Internal Audits facilitated. Unqualified report from OAG achieved.
- e) Generated required information and appeared before Budget and Finance committee of Parliament, COSASE, Office of the Prime Minister, MOFPED etc, in defense of UIA.
- f) Received a budget increase of Ushs. 4bn for the next Financial year.
- g) Board of survey facilitated. Asset register approved by Accountant General.
- h) The Navision system was upgraded to be in harmony with IFMS and improve management reporting.
- i) An electronic document management system was procured and is in the process of being implemented.
- j) Monthly, quarterly and bi- annual performance reports generated and submitted in time.
- k) 25 trainings undertaken by UIA staff.
- l) 8 Recruitments successfully handled since beginning of FY. 7 more recruitments underway, almost completed.
- m) Ensured safe continuous work conditions and information flow during Covid-19.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1412 General Administration and Support Services</b>	<b>9.22</b>	<b>8.19</b>	<b>7.91</b>	<b>88.9%</b>	<b>85.8%</b>	<b>96.6%</b>
<b>Class: Outputs Provided</b>	<b>8.12</b>	<b>7.75</b>	<b>7.48</b>	<b>95.5%</b>	<b>92.1%</b>	<b>96.5%</b>
141202 Office of the Executive Director	0.32	0.28	0.28	87.5%	87.1%	99.6%
141203 Finance and Administration	7.80	7.47	7.20	95.8%	92.3%	96.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>1.11</b>	<b>0.45</b>	<b>0.44</b>	<b>40.4%</b>	<b>39.4%</b>	<b>97.7%</b>
141279 Acquisition of other Capital Assets	1.11	0.45	0.44	40.4%	39.4%	97.7%
<b>Program 1420 Investment Promotion and Facilitation</b>	<b>6.23</b>	<b>3.32</b>	<b>3.29</b>	<b>53.3%</b>	<b>52.9%</b>	<b>99.1%</b>
<b>Class: Outputs Provided</b>	<b>6.23</b>	<b>3.32</b>	<b>3.29</b>	<b>53.3%</b>	<b>52.9%</b>	<b>99.1%</b>
142001 Investment Promotion Services	0.30	0.27	0.27	91.1%	90.0%	98.8%
142002 Investment Facilitation Services	0.90	0.67	0.66	74.9%	73.6%	98.2%
142003 Supervision of the One Stop Centre Agencies	4.49	1.95	1.94	43.5%	43.2%	99.4%
142005 SME Facilitation Services	0.54	0.42	0.42	78.4%	78.2%	99.7%
<b>Total for Vote</b>	<b>15.45</b>	<b>11.51</b>	<b>11.20</b>	<b>74.5%</b>	<b>72.5%</b>	<b>97.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>14.34</b>	<b>11.07</b>	<b>10.77</b>	77.2%	75.1%	97.3%
211102 Contract Staff Salaries	4.05	4.05	3.94	100.0%	97.2%	97.2%
211103 Allowances (Inc. Casuals, Temporary)	0.75	0.59	0.59	77.8%	77.7%	99.9%
211105 Missions staff salaries	0.15	0.15	0.15	100.0%	97.2%	97.2%
212101 Social Security Contributions	0.41	0.32	0.32	79.9%	79.9%	100.0%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	99.3%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	74.8%	99.7%
213003 Retrenchment costs	0.01	0.01	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.81	0.81	0.68	100.0%	84.3%	84.3%
221001 Advertising and Public Relations	0.26	0.10	0.10	40.2%	39.7%	98.7%
221002 Workshops and Seminars	0.48	0.35	0.35	72.2%	72.0%	99.6%
221003 Staff Training	0.45	0.21	0.21	47.0%	46.4%	98.7%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	49.0%	97.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	80.0%	45.0%	56.3%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	82.5%	82.3%	99.8%
221009 Welfare and Entertainment	0.38	0.27	0.27	71.5%	71.4%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.24	0.23	43.1%	41.4%	96.2%
221012 Small Office Equipment	0.01	0.01	0.01	51.6%	67.5%	130.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	68.3%	91.1%
221017 Subscriptions	0.11	0.03	0.03	31.4%	31.0%	98.8%
222001 Telecommunications	0.07	0.07	0.07	97.2%	95.1%	97.8%
222002 Postage and Courier	0.00	0.00	0.00	63.4%	19.1%	30.0%
222003 Information and communications technology (ICT)	0.41	0.13	0.13	32.6%	32.5%	99.8%
223001 Property Expenses	0.05	0.03	0.03	53.7%	51.8%	96.4%
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	0.11	0.11	100.0%	99.6%	99.6%
223005 Electricity	0.08	0.07	0.07	93.6%	87.1%	93.0%

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223006 Water	0.01	0.01	0.01	100.0%	66.3%	66.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	56.5%	75.4%
225001 Consultancy Services- Short term	1.07	0.59	0.59	54.7%	54.7%	100.0%
225002 Consultancy Services- Long-term	1.41	0.71	0.70	50.3%	49.7%	98.8%
226001 Insurances	0.11	0.11	0.10	100.0%	98.5%	98.5%
226002 Licenses	0.14	0.05	0.05	33.8%	33.4%	98.7%
227001 Travel inland	0.22	0.16	0.16	73.4%	73.3%	99.8%
227002 Travel abroad	0.71	0.68	0.67	94.8%	94.3%	99.6%
227004 Fuel, Lubricants and Oils	0.22	0.20	0.20	89.7%	89.7%	100.0%
228001 Maintenance - Civil	0.24	0.10	0.10	42.0%	42.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	99.4%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.06	0.06	38.8%	38.7%	99.9%
<b>Class: Capital Purchases</b>	<b>1.11</b>	<b>0.45</b>	<b>0.44</b>	<b>40.4%</b>	<b>39.4%</b>	<b>97.7%</b>
312101 Non-Residential Buildings	0.06	0.06	0.05	100.0%	85.3%	85.3%
312103 Roads and Bridges.	0.28	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.00	0.00	4.0%	4.0%	100.0%
312211 Office Equipment	0.02	0.02	0.02	100.0%	95.3%	95.3%
312213 ICT Equipment	0.51	0.20	0.20	39.0%	39.0%	99.9%
312302 Intangible Fixed Assets	0.06	0.06	0.06	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>15.45</b>	<b>11.51</b>	<b>11.20</b>	<b>74.5%</b>	<b>72.5%</b>	<b>97.3%</b>

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
<b>Program 1412 General Administration and Support Services</b>	<b>9.22</b>	<b>8.19</b>	<b>7.91</b>	<b>88.9%</b>	<b>85.8%</b>	<b>96.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration and Support Services	8.12	7.75	7.48	95.5%	92.1%	96.5%
<i>Development Projects</i>						
0994 Development of Industrial Parks	1.11	0.45	0.44	40.4%	39.4%	97.7%
<b>Program 1420 Investment Promotion and Facilitation</b>	<b>6.23</b>	<b>3.32</b>	<b>3.29</b>	<b>53.3%</b>	<b>52.9%</b>	<b>99.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Investment Promotion	0.30	0.27	0.27	91.1%	90.0%	98.8%
03 Investment Facilitation	0.30	0.25	0.24	81.2%	79.5%	97.9%
04 One Stop Centre	4.49	1.95	1.94	43.5%	43.2%	99.4%
05 Small and Medium Size Enterprises	0.54	0.42	0.42	78.4%	78.2%	99.7%
06 Industrial park facilitation services	0.60	0.43	0.42	71.8%	70.6%	98.4%
<b>Total for Vote</b>	<b>15.45</b>	<b>11.51</b>	<b>11.20</b>	<b>74.5%</b>	<b>72.5%</b>	<b>97.3%</b>

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
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# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 4: Highlights of Vote Performance

<b>Program : 1412 General Administration and Support Services</b>	<b>101.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
0994 Development of Industrial Parks	101.46	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>101.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: 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
<b>Program: 12 General Administration and Support Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Administration and Support Services</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Office of the Executive Director</b>			
-Capacity Building Attend regional workshops, seminars conferences, bench marking trips, delegations and outward missions	The IE Media Relations undertook a 5 months training in Strategic Investment Promotion and Photography effective September 2019. • Project Management certification course was undertaken by ICT personnel • Computers and access control systems serviced • License for Office 365 procured and implemented • On-site backup system procured	<b>Item</b> 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 221012 Small Office Equipment 221017 Subscriptions 222002 Postage and Courier 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 40,370 17,240 3,700 33,884 305 11,505 390 4,570 30 23,789 6,613 79,768 37,144 6,350 9,976
Quarterly Investment Performance Abstracts/Reports Conversion rates survey for projects of 2016/17 & 2017/18 Documentation Inspection & Field visits to the Industrial Parks. Staff Training	• Internal Audit Staff was trained in IPSAS Workshop entitled IPSAS Workshop for Public Sector Entities. • Senior Legal Investment executive and the Deputy Director Lands together with the Board of directors attended a bench marking study tour in south Korea with the objective of understanding the key principals of the strategies that are used by developed countries to make industrial parks competitive and attractive Quarter one & two Investment Abstracts prepared, printed and disseminated to stakeholders. No Quarter 4 Investment abstracts were compiled due to the Lock down instituted by Cabinet arising from the COVID-19 Pandemic Outbreak.		
Professional Development Staff Training Contracts Committee allowances			
Application fees Law Council for Inspection			
Applications software/ systems /licenses Preventive maintenance Staff Training	• 8 stories posted on UIA website. • 5 stories published in Online media editions • 6 stories published in print media • Collaborative working relationships established with the Uganda Media Center, The East African newspaper, The Worker's Eye Magazine, Bukedde Newspaper, The New Vision, Daily Monitor, Weekly Observer, Nile Post, The Sunrise newspaper in print media; and in electronic media with NTV, Rest TV, NBS and BBS. 2 press conferences held 5,000 videos on 7 sector profiles 'Uganda Ripe for Investment' developed. 17 news stories were posted on the YUIA Website. Five stories were published in the Nile Post and Sunrise Newspaper. Tweets (a) Tweeted the UIA visit to Leo Shoan Industrial Park in Kapeeka (b) The 100 top SME conference and networking dinner(c) The 2019 Diaspora press		

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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. "The Investor Magazine" after three years of non-publications Promotional video of Liao Shen Industrial Park produced and uploaded on UIA website. 10 news stories published in mainstream media Penned five press releases; 15 stories published on online. Publicity for ground-breaking ceremony for KIBP. Organized filming of KIBP by Reuters film crew. Completion of zero draft UIA Communications and Stakeholder Engagement Strategy. Organized six talkshows. 1 investment awareness video produced for National Budget Speech. Annual Report 2018/19 produced. E-Conference on "Status of Investment During the Covid-19 Pandemic" on NTV. Publication of Implementation of Manifesto in the Official Government Magazine by Uganda Media Centre/Hallmark.

During Q3, 2 reports on Asset verification were prepared and PDU processes completed and submitted • Internal Audit undertook a field Inspection of the Mbarara Industrial park to verify the existing Tenancy agreements

In Quarter 4, 1 report on Asset verification was prepared and PDU processes completed and submitted • Internal Audit undertook a field Inspection of the KIBP Industrial park to verify the existing Tenancy agreements

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, Audit Staff were trained in 3 training: Internal Auditors and Risk Mgt, Corporate Governance and Public Sector entities

One Audit Staff and one Finance and Admin undertook the IPSAS workshop for Public Sector Entities

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

UIA drivers attended a Defensive driving training to ensure that they are able tactfully avoid Accidents while on the Road

All contract committee allowances were settled during Quarter four in relation to completed procurements during the FY 2019/20

Application Fees to Law Council for inspection were fully paid by end of Q4

Licenses for Key ICT Soft wares for EDMS, Eviews, Firewall Installation Software.

UIA Assets were engraved for proper identification. Routine asset maintenance for all UIA Assets was undertaken.

Disaster Management recovery for ICT equipment was undertaken during Q4

Technical Staff Trained in Short Courses online both in IPSAS, Financial Management in COVID-19 Environment

### *Reasons for Variation in performance*

The planned continuous professional education for legal staff was not undertaken in Q4 due to covid 19 lock down

<b>Total</b>	<b>275,634</b>
Wage Recurrent	0
Non Wage Recurrent	275,634
<i>AIA</i>	0

**Output: 03 Finance and Administration**

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Facilitation of UIA Board of Directors	<p>Board Retainer and Sitting allowances were paid during the quarter • The Board was facilitated to attend the opening of key investment in industrial parks and to participate in the Presidential Round table meetings at State house.</p> <p>The designs of the system requirements for the Electronic Document Management system were made. The contract for the records management system was completed. Implementation begun in June and is ongoing. 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.</p> <p>Staff salaries and other employee benefits were paid timely during the nine months period. PAYE and NSSF deductions were remitted to respective regulatory bodies during period.</p> <p>ilities paid • Part payment of for rent made in Quarter 2. The supplementary request for the deficit was initiated but not granted as at end of Q4. A letter was presented to the MOFPED requesting a supplementary to fund the shortfall. Water was paid.</p> <p>Lunch allowance was provided to UIA staff for the months period from July to Mar 2020</p> <p>Human resource staff were trained in house on the HR function and applicability of the HR module under Microsoft Navision during the Quarter</p> <p>• Ministerial Policy statement for FY 2020/21 was prepared for submission to MOFPED and Parliament for consideration and approval • The Budget committee for Finance reviewed and approved UIA's Ministerial policy statement but presentation of the detailed policy document was not done due to the Lock down arising from the COVID 19 Pandemic outbreak.</p> <p>Final Budget was approved with an increase to UIA of 025% to establish regional One Stop Centres</p> <p>Invoices were issued to the various occupants with the UIA Industrial parks in relation services provided to them by UIA. However, due to COVID-19 Lock down many of the investors did not pay their dues.</p>	<b>Item</b>	<b>Spent</b>
Running of UIA registry		211102 Contract Staff Salaries	3,938,109
Staff salaries and other employee benefits		211103 Allowances (Inc. Casuals, Temporary)	393,328
Management of the UIA Head office		211105 Missions staff salaries	145,772
Improved staff welfare		212101 Social Security Contributions	323,996
Staff training and development		213001 Medical expenses (To employees)	208,213
Budget preparation		213002 Incapacity, death benefits and funeral expenses	7,476
Revenue Collection		213004 Gratuity Expenses	681,740
		221002 Workshops and Seminars	77,749
		221003 Staff Training	56,647
		221007 Books, Periodicals & Newspapers	1,300
		221008 Computer supplies and Information Technology (IT)	16,465
		221009 Welfare and Entertainment	237,049
		221011 Printing, Stationery, Photocopying and Binding	55,357
		221012 Small Office Equipment	1,563
		221014 Bank Charges and other Bank related costs	1,366
		221017 Subscriptions	3,499
		222001 Telecommunications	58,425
		222002 Postage and Courier	700
		222003 Information and communications technology (ICT)	106,432
		223001 Property Expenses	27,946
		223003 Rent – (Produced Assets) to private entities	506,159
		223004 Guard and Security services	35,556
		223005 Electricity	50,153
		223006 Water	5,696
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,035
		225002 Consultancy Services- Long-term	16,992
		226001 Insurances	103,426
		227001 Travel inland	23,480
		227002 Travel abroad	78,648
		227004 Fuel, Lubricants and Oils	17,055
		228002 Maintenance - Vehicles	19,630

*Reasons for Variation in performance*

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: 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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	<b>Total</b>	<b>7,201,961</b>
	Wage Recurrent	4,083,880
	Non Wage Recurrent	3,118,081
	AIA	0
	<b>Total For SubProgramme</b>	<b>7,477,595</b>
	Wage Recurrent	4,083,880
	Non Wage Recurrent	3,393,715
	AIA	0

### Development Projects

#### Project: 0994 Development of Industrial Parks

##### Outputs Provided

#### Output: 03 Finance and Administration

Item	Spent
	<b>Total</b>
	<b>0</b>
	GoU Development
	0
	External Financing
	0
	AIA
	0

### Capital Purchases

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

Item	Spent
	<b>Total</b>
	<b>0</b>
	GoU Development
	0
	External Financing
	0
	AIA
	0

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

Item	Spent
Design and Studies of KIBP Infrastructure	Ground breaking ceremony for the project was undertaken with fulfilment of all conditions precedent to achieving project effectiveness. • The contractor Submitted his first interim project certificate which is 25% of the total contact sum. • UIA secured an advance Payment guarantee and performance bond for the KIBP Project • UIA Commenced with the recruitment of a Project Manager for the
Purchase of UIA Capital items1 km to murram improved sub grade level 2 km to power line extended to Kasese Industrial Park 3.7 km to murram improved sub grade level Supervision of the design and studies of KIBP Infrastructure	312101 Non-Residential Buildings 52,864
	312104 Other Structures 99,209
	312203 Furniture & Fixtures 3,000
	312211 Office Equipment 19,244
	312213 ICT Equipment 199,774
	312302 Intangible Fixed Assets 61,987

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

KIBP Project  
 Contractor procured and has already signed commercial contract  
 Owner's Engineer for the development of the KIBP infrastructure procured  
 The EIA OF KIBPO was reviewed and updated. Procurement of the Electronic Document Management System was initiated and contract was awarded during Q3 • Filling cabinet procured for PDU from Power Mart concept ltd • Laptop for Director finance purchase from TechSys Uganda Ltd • OSC Purchase eight (8) MIFI routers from Airtel to boost Internet stability for the directorate. • Procurement of a Maintenance and Diagnostic ICT Gear for the OSC from TechSys. • Purchase and installation of a Panasonic adapter provided by Feathers IT Solutions ltd • Procurement of Automated Queue management system was undertaken during Q3 • The OSC Call Centre for the EBIZ was by KATA technologies and logistic ltd. 2 High back chairs were procured for DFAD and Deputy Director FAD Opening of selected roads at the Kampala Industrial and Business Park to gravel standard was not undertaken because funds were not received. A 33 KV Power line was constructed and electricity extended to Kasese Industrial Park Opening of selected roads at the Kampala Industrial and Business Park to gravel standard was not undertaken because funds were not received. The Board of Directors in their 7th Special meeting held on 13th May 2020, appointed the Project Manager for the KIBP Infrastructure Development Project.

The following project implementation documents were approved:

1. Employer's KIBP Project Governance and Management Structure – to enable management to start on the recruitment of project staff.
2. Employer's KIBP Project Finance and Accounting Procedures Manual (Part I) – to enable the set-up of a project account and procedures on expenditure.
3. 5 year KIBP Project Management Budget – to enable the preparation of the 1st year operation budget for approval.
4. 1 year OPEX Project
- 5' Employer's KIBP Project Finance and Accounting Procedures Manual (Part II)
6. Job descriptions / specifications and recruitment procedures / plan for the project management team.

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: 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

Opening of selected roads at the Kampala Industrial and Business Park to gravel standard was not undertaken because funds were not received.

<b>Total</b>	<b>436,077</b>
GoU Development	436,077
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>436,077</b>
GoU Development	436,077
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
Facilitate 20 inward missions	32 inward missions were facilitated.		
Develop and implement a Regional Investments Strategy through Investment Conferences	Significant to note out of this engagement:	221001 Advertising and Public Relations	13,800
Engagement with Ugandans in the Diaspora to facilitate investment back home	1. MoUs have been signed with the relevant GoU Ministries to establish a Health facility in Masaka and an Oil and lubricants facility in Banda	221002 Workshops and Seminars	64,633
3 investment missions targeted at 300 potential regional and international hi-tech value addition and technology firms	2. There were two investments licensed i.e. paper manufacture (Egypt) and Sugar processing (Saudi Arabia)	221003 Staff Training	5,202
10 investment value propositions to 50 top global companies contacted and actively followed up	3. A Chinese Expo was agreed and co-organized and co-sponsored in Uganda, held at UMA showgrounds. It was majorly trade; investments are yet to be realized from the initiative	221009 Welfare and Entertainment	3,235
		221011 Printing, Stationery, Photocopying and Binding	40,994
		221017 Subscriptions	8,100
		222001 Telecommunications	990
		227001 Travel inland	13,712
		227002 Travel abroad	92,865
		227004 Fuel, Lubricants and Oils	19,710
		228002 Maintenance - Vehicles	3,198
	During the lockdown period, a number of follow up activities from inward mission outcomes have been ongoing such as;		
	1) Hunan-Uganda industrial park in Katosi. Following the MoU between Ug and Hunan province to establish an industrial park in Uganda, efforts have been underway to identify the most suitable location. 2) Hainan Qinfu a project that proposes to invest USD \$150m in aquaculture project in Bukedea is in talks with the owners of the proposed site in Bukedea for possible acquisition of over 600 acres of land. 4 investment conferences (The West Nile Investment Symposium in partnership		



# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

with Muni University, two in partnership with UNDP and the Rwenzori Investment Expo 2020) were held.

13 Investment profiles were developed and validated for the refugee hosting districts

Developed 8 investment profiles for 8 districts in Rwenzori region.

200 individual projects received by MUNI University are yet to be followed up by UIA.

194 out of the 300 Exhibitors in various sectors who participated in the RIEEX were profiled in a follow up monitoring exercise in which UIA was part of a multi sector/agency task force. The companies will be entered into UIA's database for further follow up aimed at growth of the enterprises

UIA attended the 31st Annual Uganda North American Association (UNAA) Convention held in Chicago, IL

A business summit and a gala dinner was organized for the Uganda diaspora in Quarter 2. Follow up engagement with interested Diaspora in priority sectors is ongoing.

A strategy to engage the Ugandans in the Diaspora was developed and approved by the Board. Strategy will have financial implications to the tune of UGX 620 million in the first year and an average of UGX 300 million in the subsequent years  
7 outward missions handled with 259 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 licence invest in Petroleum and Lubricants production.

- M/S Al Rawabi Dairy Farm – The Company's planned visit to Uganda in January 2020, failed due to the COVID-19 pandemic.

Significant Outcomes from the AGRF in Ghana:

1. UIA and Commercial Agriculture for

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Small Holder Farms and Agribusiness are signing a MoU to collaborate on enhancing value addition and information exchange  
2. Arch Emerging Partners Ltd is set to invest in cold storage and logistics (feasibility stage)

### Reasons for Variation in performance

No Variance.

The proposed Strategy paper for enhancing investment promotion and attraction of the Diaspora, was approved by IPPRC pending availability of the required funds as well as the request by Management to look for offsite funding.  
86% target met of concrete investment targets, despite externally initiated opportunities to generate leads.

The Outward missions were mainly supported by the external sponsors. UIA 's limited resource envelope for promotional programs hindered targeted marketing.

<b>Total</b>	<b>266,439</b>
Wage Recurrent	0
Non Wage Recurrent	266,439
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>266,439</b>
Wage Recurrent	0
Non Wage Recurrent	266,439
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 03 Investment Facilitation

##### Outputs Provided

#### Output: 02 Investment Facilitation Services

		<b>Item</b>	<b>Spent</b>
Facilitation of Investors	A total of 520 projects facilitated during the year. Most of the projects were facilitated with information regarding online license application.	211103 Allowances (Inc. Casuals, Temporary)	64,822
Provide aftercare service to licensed investors		221001 Advertising and Public Relations	1,800
License Investment projects	All licensed projects were assisted with online licensing procedures on the ebiz system.	221002 Workshops and Seminars	25,891
Presidential Investors Round table Meetings		221003 Staff Training	11,117
Project Monitoring	169 cases handled. Increasingly, new private Industrial parks have required focused aftercare. These are at different stages of development:	221009 Welfare and Entertainment	12,783
Sector meetings (Facilitation of Identified Sector specific issues)		221011 Printing, Stationery, Photocopying and Binding	13,789
		222001 Telecommunications	5,950
Annual Investor Survey	Lyantonde SINO Economic Park and Kapeeka Lao Sheng, and Mbale Industrial Parks. The ones at the formative stages requiring land are Hunan, Holley Group and Hainan Qinfu proposed Industrial Parks.	225001 Consultancy Services- Short term	4,980
Investor of the Year Award (INOY)		227001 Travel inland	19,845
		227002 Travel abroad	26,543
		227004 Fuel, Lubricants and Oils	42,657
		228002 Maintenance - Vehicles	9,892
	Utility and environmental compliance matrices have been developed for the Sino Uganda Mbale and Sino Economic Park in Kiruhura. These will ease		

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

facilitation and aftercare services required.  
263 new projects with planned investment value of USD 895,002,860 projected to create 26,648 jobs. Major investments were in the areas of assembly of electronic appliances, hydro-power generation, accommodation and tourism, industrial park development, education services, mineral value addition and vegetation oil extraction among others.  
2 meeting main PIRT meetings were held at State House; One of them was chaired by H.E The President.

12 meetings were held with the Rt. Hon Prime Minister

53 PIRT related meetings, activities and interventions were carried out. Among these were Technical Working Group Meetings for all the 6 thematic areas  
204 projects monitored, out of which 169 were operational worth USD 1,410,494,438 and employing 51,951 people

During the monitoring exercise in Quarters 3 and 4; 33 projects had closed and were non-operational, while 3 projects were under implementation  
Two sector interventions were facilitated (Rice and Plastics) through 16 sector meetings held with the industry players and relevant MDAs

Industrial Park Development Sector:

11 meetings were held alternately at UIA head office and Liaoshen Industrial Park in Kapeeka to facilitate the development of the park. The 132 kV transmission line from Kawanda to Kapeeka and a Sub-station at Kapeeka was constructed. The water/waste water treatment infrastructure and road are at various levels of completion. 5 companies are fully operational while 8 are under construction.  
20 INOY preparatory meetings held with regard to mobilization of competitors, sponsors, chief guest, and venue among others. However, event could not be held

*Reasons for Variation in performance*

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: 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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Output affected by COVID 19 restrictions

Target surpassed for the 3rd quarter. This is due to the faster and easier application and processing of licenses electronically. The drastic decrease in the number of projects licensed in the 4th quarter was due to the COVID-19 pandemic lockdown that halted a number of investment transactions.

The COVID 19 lock down hindered movement, which led to fewer cases, that required physical interaction, handled. The exceeded target is due to facilitation online via the eBiz, emails and increased physical visits to the UIA office

<b>Total</b>	<b>240,070</b>
Wage Recurrent	0
Non Wage Recurrent	240,070
AIA	0
<b>Total For SubProgramme</b>	<b>240,070</b>
Wage Recurrent	0
Non Wage Recurrent	240,070
AIA	0

### Recurrent Programmes

#### Subprogram: 04 One Stop Centre

##### Outputs Provided

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

Inter-Agency Cooperation	A business process re-engineering inter agency workshop (UIA- NEMA) was held in Mbale • 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.	Item	Spent
Research, Informational and Promotional Outputs undertaken	A business process re-engineering inter agency workshop (UIA- NEMA) was held in Mbale • 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 KCCA, URA and NEMA.	211103 Allowances (Inc. Casuals, Temporary)	87,924
OSC Capacity enhanced and Quality Assured		221001 Advertising and Public Relations	47,600
		221002 Workshops and Seminars	29,996
		221003 Staff Training	74,958
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	61,831
General expenses		221012 Small Office Equipment	6,405
		221017 Subscriptions	18,354
		222003 Information and communications technology (ICT)	26,768
		225001 Consultancy Services- Short term	539,049
		225002 Consultancy Services- Long-term	598,304
eBiz Platform developed and maintained		226002 Licenses	23,569
OSC Infrastructure Developed		227001 Travel inland	13,611
		227002 Travel abroad	313,749
		227004 Fuel, Lubricants and Oils	18,640
		228002 Maintenance - Vehicles	15,997
		228003 Maintenance – Machinery, Equipment & Furniture	50,468

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Minerals beneficiation and BPO sectors was concluded;

- 2 OSC sponsored infomercials run in the New Vision and the East African Newspapers;
- The OSC was represented at the high level EABC summit in Arusha in November 2019; and OSC services were demonstrated 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. OSC Officers underwent training in this Quarter, in areas of Office 365 Administration and Data Security and Management; - A team building event in preparation of ISO 9001/45001 certification was undertaken this Quarter; Two Vehicles for the OSC were repaired, maintained/ serviced during the FY 2019/20 thus enabling the department implement its outdoor engagement activities

- The OSC registered over 50,000 transactions in the FY 19/20, of which 257 were registered investment projects in the e-Biz system;
- Annual support, maintenance and development of the e-Biz is under implementation and on schedule;
- Bandwidth for OSC services was duly procured;
- Annual call centre services were procured and are under implementation;
- All overdue eBiz platform licenses renewed and internal user licenses were renewed.
- Redundant bandwidth for OSC critical services was procured, is implemented; 7 smart TV screens, an outdoor projector, and boardroom projection screen and accessories were delivered and installed; - 10 user laptops were procured and deployed with the users;
- Server equipment was maintained as planned and Queuing system was installed as planned.

### *Reasons for Variation in performance*

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: 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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Q3 and Q4 training plans were limited by COVID-19 outbreak which led to Country wide Lockdown and Budget cuts in Quarter four hence some of the planned for activities for Q4 were not executed.

- The Annual Investment abstract for FY 18/19 was published; the semi-annual abstract for FY 19/20 was published and circulated;
- In the year, 4 Radio talk shows were conducted on BFM Radio Bushenyi, Soroti FM, Arua One FM, and Masaka Buddu FM;
- Cumulatively, 6,600 OSC booklets (IEC Materials) were procured.
- Presentation equipment for UIA was procured (LED screens, projectors and outdoor stands were procured).
- Procurement Process to conduct competitiveness studies in Minerals & Minerals beneficiation and BPO sectors was concluded;
- 2 OSC sponsored infomercials run in the New Vision and the East African Newspapers;
- The OSC was represented at the high level EABC summit in Arusha in November 2019; and OSC services were demonstrated at the EABC exhibition area.

<b>Total</b>	<b>1,939,723</b>
Wage Recurrent	0
Non Wage Recurrent	1,939,723
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,939,723</b>
Wage Recurrent	0
Non Wage Recurrent	1,939,723
<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 4: 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
<ul style="list-style-type: none"> <li>• 8 training sessions for SMEs in different regions, 400 profiled SMEs trained, 8 mentors identified and trained, 50 SMEs introduced to PE financing</li> <li>• Host 4 regional investment forums and sensitize 600 entrepreneurs; print and distribute 2000 SME flyers and UIA</li> <li>• 2 new regional DICs created; 5 DIC meetings hosted; 4 regional investment profiles developed; 600 copies of the investment profiles printed and distributed</li> <li>• Develop 4 Clusters (e.g. textile, shoe making, bakery, soap making, agro-processing, candle making, art and craft, paper manufacturing,) with 240 entrepreneurs</li> <li>• 4 training sessions for SMEs in different regions, 200 profiled SMEs trained, 20 mentors identified and trained, 15 SMEs supported for quality marks</li> </ul>	<p>Four (4) Business skills trainings were held in Ishaka, Mbale, Gulu and Kampala. 3995 SMEs were profiled and are being entered in the UIA SME database. 100 SMEs were introduced to PE financing through the PE conference held at Serena Hotel in Kampala. Under the COVID 19 SoP guideline online (Zoom)</p> <ul style="list-style-type: none"> <li>• 50 BPW KLa members trained in Governance and Boardroom etiquette</li> <li>• 30 ZimbaMart members of ZimbaWomen Mentored</li> <li>• 8 ITC NTFIV Silver Companies in the ITC Sector Mentored</li> <li>• 5 regional investment forums were held.</li> <li>• 635 Promotional materials were supplied.</li> <li>• 635 SMEs were sensitized</li> </ul> <p>Six (6) DICs were created. Twelve (12) DICs meetings were held. One thousand (1000) Wakiso District Investment Profiles were developed, printed and distributed. Rwenzori investment profile developed but not yet printed</p> <ul style="list-style-type: none"> <li>• A pre-visit to conduct a Needs assessment was carried out in Nakasongola.</li> <li>• 1 value addition cluster for Silk Worm farmers was formed in Kasese.</li> <li>• 1 value addition cluster for Apiary was formed in Lira</li> <li>• 2 Cluster Action teams were formed i.e. Silk worms in Kasese and Apiary in Lira</li> <li>• 2 Capacity building programmes of the members was conducted.</li> <li>• 2 SME was facilitated to enhance competitiveness by getting a Q- mark from UNBS.</li> <li>• 1 SME association was facilitated.</li> <li>• 60 SMEs were profile and trained</li> <li>• 50 Business ideas were developed.</li> <li>• 300 SMEs participated in the 2 expos organized.</li> <li>• 10 Women in Business SMEs facilitated on outward mission.</li> </ul>	<p><b>Item</b></p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>7,630</p> <p>121,743</p> <p>5,000</p> <p>11,750</p> <p>38,978</p> <p>522</p> <p>41,000</p> <p>39,500</p> <p>58,262</p> <p>54,120</p> <p>32,784</p> <p>10,990</p>

### Reasons for Variation in performance

No new DICs were formed as some new districts are yet to put structures in place.  
 Printing of the Rwenzori profile delayed by procurement process due to COVID 19 pandemic  
 The Presidential directive to suspend activities following the outbreak of COVID-19 led to postponement of trainings scheduled in Fort Portal and Arua.

<b>Total</b>	<b>422,279</b>
Wage Recurrent	0
Non Wage Recurrent	422,279
<b>AIA</b>	<b>0</b>

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>422,279</b>
		Wage Recurrent	0
		Non Wage Recurrent	422,279
		<b>AIA</b>	<b>0</b>

#### Recurrent Programmes

#### Subprogram: 06 Industrial park facilitation services

#### Outputs Provided

#### Output: 02 Investment Facilitation Services

		Item	Spent
Routine Maintenance of Roads at Bweyogerere Industrial and Business Park	Scope of work and RFPs prepared and issued; bids received, evaluated and contracts awarded to Best Evaluated Bidders	221001 Advertising and Public Relations	14,450
		221002 Workshops and Seminars	25,000
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. Work space 19/20 at Mbarara SME Park renovated.	221003 Staff Training	23,875
		221009 Welfare and Entertainment	7,800
Routine Maintenance of Roads at Luzira Industrial Park	RFP prepared, bids received and evaluated; contract signed and 12km of Industrial Park roads in Bweyogerere (1.92km), Luzira (3.70km) and Soroti (6.4km) were maintained	221011 Printing, Stationery, Photocopying and Binding	10,621
Routine Maintenance of Roads at Soroti Industrial and Business Park	Scope of work prepared, RFQ issued, bids received and evaluated, contracts awarded to the lowest bidder, though the Contract sum was more than the available funds yet this was a critical project. The power line constructed and the contractor was paid money that was available.	223004 Guard and Security services	69,768
		223005 Electricity	17,763
		223006 Water	3,984
Legal fees	Media supplement prepared and run to publicize the Kampala Industrial and Business Park projects and Mbale Industrial Park • Programme for the CRS activities complete and scheduled	225002 Consultancy Services- Long-term	47,862
Public relations for industrial parks project	Scope of work and RFP prepared and issued; bids received, bids evaluated, contract signed. Works didn't commence due to scarcity of enough funds..	227001 Travel inland	27,480
Corporate social responsibility activities		227002 Travel abroad	28,660
Office Administration activities		227004 Fuel, Lubricants and Oils	27,959
Renovation of KIBP office block (Phase 3)		228001 Maintenance - Civil	100,861
		228002 Maintenance - Vehicles	15,994

#### Reasons for Variation in performance

Part of the budgeted funds were used to compensate the six Mbale squatters since these had not been budgeted for in FY 2019/20. The funds that remained were too little to accomplish the task..

<b>Total</b>	<b>422,077</b>
Wage Recurrent	0
Non Wage Recurrent	422,077
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>422,077</b>
Wage Recurrent	0
Non Wage Recurrent	422,077



# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 4: 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>Development Projects</i>			
<b>Project: 0994 Development of Industrial Parks</b>			
<i>Outputs Provided</i>			
<b>Output: 03 Supervision of the One Stop Centre Agencies</b>			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>11,204,259</b>
		Wage Recurrent	4,083,880
		Non Wage Recurrent	6,684,302
		GoU Development	436,077
		External Financing	0
		AIA	0

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: 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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### 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
.1 seminars / workshops to be attended by the the Audit Staff	• Computers and access control systems serviced	211103 Allowances (Inc. Casuals, Temporary)	6,610
Publish 20 Investment Abstracts	• License for Office 365 procured and implemented	221001 Advertising and Public Relations	3,370
Collect/Compile information on implementation status from investors	• On-site backup system procured	221003 Staff Training	2,795
Collect data on operational status, investment and employment levels..3	One Audit Staff and one Finance and Admin undertook the IPSAS workshop for Public Sector Entities	221011 Printing, Stationery, Photocopying and Binding	2,318
Audit staff equipped with relevant knowledge in Risk Based Auditing and Compliance	No Quarter 4 Investment abstracts were compiled due to the Lock down instituted by Cabinet arising from the COVID-19 Pandemic Outbreak.	221017 Subscriptions	2,550
3 Audit staff equipped with relevant knowledge in Risk Based Auditing and Compliance		226002 Licenses	5,374
Continuous education for staff under Legal unit		227004 Fuel, Lubricants and Oils	8,181
Two meeting per month held		228002 Maintenance - Vehicles	1,922
	• 1 investment awareness video produced for National Budget Speech	228003 Maintenance – Machinery, Equipment & Furniture	337
	• Archive of high-resolution photography created.		
	• Annual Report 2018/19 produced.		
	• Full-page Board Chair Q&A on Covid-19 and Investments published in The East African newspaper.		
	• State of Implementation of Industrial Parks Development published in The New Vision.		
	• Press conference on Q3 Performance – generated significant publicity nationally and globally.		
	• Live TV Interview the Ag. Director General had with Smart24 TV.		
	• E-Conference on “Status of Investment During the Covid-19 Pandemic” on NTV.		
	• Publication of Implementation of Manifesto in the Official Government Magazine by Uganda Media Centre/Hallmark.		
	• Published 15 Promotional Articles on the Website.		
	• Disseminated 5 Press Statements to various media houses generating significant publicity for UIA.		
	• Organised Promotional Materials and Generated Publicity for 8 (Eight) Factory Launches during the COVID-19 period.		
	• Developed and Disseminated 30 COVID-19-related Communications for Internal and External Stakeholders.		
	• Developed and disseminated 5 (five) Investor-specific and COVID-19-related Business Continuity Messages.		
	• Populated information on the COVID-19 Page on the UIA Website. Twitter		

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Outputs and Expenditure in Quarter

followers increased to 5,896 by July, 2020, up from 4,339 in January, 2020. UIA Facebook Page followers have doubled to nearly 10,000 by July 10, 2020 compared to a year ago.

- Intensified Publicity and Interactivity on the UIA Social Media Platforms.
- Provided 10 Responses on Various Issues to the Media, including New Vision, Daily Monitor, Bloomberg, Reuters, Xinhua, etc.

1 report on Asset verification was prepared and PDU processes completed and submitted • Internal Audit undertook a field Inspection of the KIBP Industrial park to verify the existing Tenancy agreements

Audit Staff were trained in 3 training: Internal Auditors and Risk Mgt, Corporate Governance and Public Sector entities One Audit Staff and one Finance and Admin undertook the IPSAS workshop for Public Sector Entities

The planned continuous professional education for legal staff was not undertaken in Q4 due to covid 19 lock down

Evaluation & Contract Committee Allowances for the FY 2019/20 were settled during Quarter Four

Application Fees to Law Council for inspection were fully paid by end of Q4

Licenses for Key ICT Soft wares for EDMS, Eviews, Firewall Installation Software.

UIA Assets were engraved for proper identification. Routine asset maintenance for all UIA Assets was undertaken.

Disaster Management recovery for ICT equipment was undertaken during Q4

Technical Staff Trained in Short Courses online both in IPSAS, Financial

Management in COVID-19 Environment

### Reasons for Variation in performance

The planned continuous professional education for legal staff was not undertaken in Q4 due to covid 19 lock down

<b>Total</b>	<b>33,457</b>
Wage Recurrent	0
Non Wage Recurrent	33,457
<i>A/A</i>	0

### Output: 03 Finance and Administration

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Board allowances paid..Salaries paid within the same month and PAYE remitted to URA. NSSF and Staff gratuity paidHead office utilities (water, electricity, gen-set) paid.Lunch provided Staff physical fitness programmes conductedExternal training sessions, in-house training, online courses; team building exercises conducted.Demand notes delivered, follow up visits conducted and fees collected.	Board Retainer and Sitting allowances were paid during the quarter • The Board was facilitated to attend the opening of key investment in industrial parks and Key strategic meetings were held on the Zoom Platform to come up with Key SOPs and Initiatives to Bolster the Investment Environment Post COVID. The contract for the records management system was completed. Implementation begun in June and is ongoing. Staff salaries and other employee benefits paid within the same month (PAYE & NSSF) remitted to respective regulatory bodies • Utility bills for quarter four paid • The Rent for the UIA head office was not settled due to rent shortfall. A letter was presented to the MOFPED requesting a supplementary to fund the shortfall. Water was paid. Lunch allowance was provided to UIA staff for the months period from Mar to June 2020 Human resource staff were trained in house on the HR function and applicability of the HR module under Microsoft Navision during the Quarter The budget was approved with a 25% increase towards establishment of the One Stop Center. A corrigenda amending the budget to reduce given lines was effected as per Govt instruction. Budget performance presented to MOFPED and Board. Invoices were issued to the various occupants with the UIA Industrial parks in relation services provided to them by UIA. However, due to Covid 19 Lock down many of the investors did not pay their dues.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 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 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,109,016 45,836 70,772 51,135 197,083 661,649 63,599 6,635 2,616 24,173 11,741 658 1,252 770 17,300 10,561 25,804 9,300 5,153 1,042 288 780 23,314 3,110 5,279 5,055 6,205

### Reasons for Variation in performance

<b>Total</b>	<b>2,360,126</b>
Wage Recurrent	1,179,787
Non Wage Recurrent	1,180,339
AIA	0
<b>Total For SubProgramme</b>	<b>2,393,583</b>

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,179,787
		Non Wage Recurrent	1,213,795
		AIA	0

### Development Projects

#### Project: 0994 Development of Industrial Parks

#### Capital Purchases

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

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Complete 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 Roads opened to gravel level Monitoring of Effects Liability period Powerline energised Roads opened to gravel level Monitoring of Effects Liability period - Complete review and supervise up of 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	Owner's Engineer for the development of the KIBP infrastructure procured M/S Mott Macdonald reviewed and updated the EIA of KIBP, Namanve 2 High back chairs were procured for DFAD and Deputy Director FAD  The contract could not be signed in Q4 because funds were not released. A 33kv power line was constructed and power extended to Kasese Industrial Park The contract could not be signed in Q4 because funds were not released. The Board of Directors in their 7th Special meeting held on 13th May 2020, appointed the Project Manager for the KIBP Infrastructure Development Project.  The following project implementation documents were approved: 1. Employer's KIBP Project Governance and Management Structure – to enable management to start on the recruitment of project staff. 2. Employer's KIBP Project Finance and Accounting Procedures Manual (Part I) – to enable the set-up of a project account and procedures on expenditure. 3. 5 year KIBP Project Management Budget – to enable the preparation of the 1st year operation budget for approval. 4. 1 year OPEX Project 5. Employer's KIBP Project Finance and Accounting Procedures Manual (Part II) 6. Job descriptions / specifications and recruitment procedures / plan for the project management team.	<b>Item</b> 312101 Non-Residential Buildings 312104 Other Structures 312203 Furniture & Fixtures 312213 ICT Equipment 312302 Intangible Fixed Assets	<b>Spent</b> 52,864 99,209 3,000 10,138 57,798

### Reasons for Variation in performance

Opening of selected roads at the Kampala Industrial and Business Park to gravel standard was not undertaken because funds were not received.

**Total 223,009**

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	223,009
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>223,009</b>
		GoU Development	223,009
		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 Investment mission to Middle East / GCC country targeting 200 companies to market to and follow upResearch, design and printing of 1 value proposition in manufacturing	No inward mission was received due to the COVID-19 pandemic which resulted into lockdown and travel restrictions.	221002 Workshops and Seminars	14,470
		221003 Staff Training	2,802
	- Using online portal /services UIA facilitated 20 companies online.	221009 Welfare and Entertainment	735
	- Domestic Investors who were mainly Walk-in were served at UIA office.	221011 Printing, Stationery, Photocopying and Binding	2,945
		221017 Subscriptions	8,100
	The investors that were served during lock down include:	222001 Telecommunications	600
		227001 Travel inland	820
	- Delegation from China- Double Q Limited, a Chinese owned company registered in Uganda (Sinotruck representative) They presented an Investment proposal on behalf of their business associates in Guangzhou who are carrying out a feasibility study in a bid to interest a Guangzhou based manufacturing giant company to invest in the development of an industrial park in Uganda.	227004 Fuel, Lubricants and Oils	3,398
	-Dan Hadoto, was interested in investing in Cocoa and industrialization. The UIA resource webpage was shared with him. - Also requested for contact details of Nile fibre board on behalf of his client.		
	-TBMIC expressed interest in investing in Nano scale investments.		
	Raghu from Texcoms Textile Solutions Singapore interested in investing in lira Sinning Mills (promoted through the UIA Bankable Projects handbook). A meeting was arranged with the Cotton Development Organization		
	UIA held an E-Conference that focused on assessing the impact of COVID-19 Pandemic on investment in Uganda. The		

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Outputs and Expenditure in Quarter

objective of the e-conf was to discuss the results of the UIA survey on the impact of COVID-19 investments in Uganda.

The conference was watched by 8,200 on NTV and followed by over 8,600 people online.

Following the e-conference, UIA and key government agencies are in the process of concretizing major policy recommendations arising from the e-conference.

A preliminary policy paper was presented to Parliament's National Economy Committee

UIA attended a Scientific meeting at the Ministry of Foreign Affairs to discuss the Draft Diaspora Policy and UIA role.

Online meetings organized by FAO and attended by UIA, Diaspora members and MoFA were also held with the aim to identify members of Diaspora engaged in Agriculture and Agro processing to partner with Ugandans for the development of the sector.

The drive to get relevant Partnerships on board to implement the UIA Diaspora Investment Promotion Strategy will continue in the next quarter. No outward investment mission was made.

This was due to COVID 19 pandemic which led to massive lock down and travel restrictions.

1. Three (3) Financial models for Cocoa, Coffee and Maize value chains were developed in conjunction with the UN Resident Coordinator Office. These models are part of the ongoing work in preparation of the value propositions in the following sectors:

? Agricultural sector- Cocoa, Maize and Coffee.

? Tourism;

- Water transport services.

- Low end accommodation

? Mining sector;

- Salt,

- Gold and

- Iron Ore

2. Three (3) Draft sector briefs in the following sectors were developed.

• Packaging,

• Leather and

• Health sectors.

3. Two of the Bankable Projects; Pearl Rice that required US\$ 15 million to expand their project has received



# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Outputs and Expenditure in Quarter

indication from Uganda Development Bank and will be able to get some of the required funding and Microhaem, a pharmaceuticals supplies company proposing to establish a gloves and pharm consumables project requiring US\$ 20 million attracted funding from SSP through UIA interaction with Invest SA promoting the bankable projects.

### Reasons for Variation in performance

No Variance.

The proposed Strategy paper for enhancing investment promotion and attraction of the Diaspora, was approved by IPPRC pending availability of the required funds as well as the request by Management to look for offsite funding. 86% target met of concrete investment targets, despite externally initiated opportunities to generate leads.

The Outward missions were mainly supported by the external sponsors. UIA 's limited resource envelope for promotional programs hindered targeted marketing.

<b>Total</b>	<b>33,871</b>
Wage Recurrent	0
Non Wage Recurrent	33,871
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>33,871</b>
Wage Recurrent	0
Non Wage Recurrent	33,871
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 03 Investment Facilitation

#### Outputs Provided

#### Output: 02 Investment Facilitation Services

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: 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 ProjectsProvide Aftercare service to 38 licensed investorsLicence 75 Investment ProjectsMonitor 135 CompaniesSector meeting (Facilitation of one Identified Sector specific issues	110 Projects were facilitated during the just concluded quarter 31 projects provided with aftercare services.  Significant to note:	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 13,118 700 20,784 497  5,370 2,106 4,980 1,140 10,006 2,645
Carry out Annual Investor SurveyHost the Investor of the Year Award (INOY)	-A Business Development team visited Sino Uganda Modern Economic Development Special Zone – Lyantonde, which is seeking to host various Chinese companies. UIA carried out due diligence and advised the proprietors to seek no objection from MAAIF concerning investment developments outside the MoU. -Leeway Uganda. Lodged a complaint regarding unsatisfactory response from UIA to their application for land in Jinja Industrial Park. The company was advised to apply for land in the other industrial parks. 30 projects licensed, creating 2,707 jobs and planned investment capital of USD 79,190,049 1 meeting via zoom technology specifically on the effects of COVID 19 at sector level. 43 projects monitored with 25 projects operational, 3 projects under implementation and 16 projects closed. Operational projects are worth capital investment 179339442 and employees 28,263 people. No Meetings held under sector working group due to the lock down introduced by the H.E the president of Uganda as result of the COVID-19 Pandemic outbreak The fundraising drive for the INOY function was affected by COVID-19 pandemic lockdown and the SOPs. An alternative engagement with investors via an e-conference was conducted which updated the public on the status of investment through dissemination the outcomes of the UIA survey on impacts of COVID-19 on investment. .		

### Reasons for Variation in performance

Output affected by COVID 19 restrictions

Target surpassed for the 3rd quarter. This is due to the faster and easier application and processing of licenses electronically. The drastic decrease in the number of projects licensed in the 4th quarter was due to the COVID-19 pandemic lockdown that halted a number of investment transactions.

The COVID 19 lock down hindered movement, which led to fewer cases, that required physical interaction, handled. The exceeded target is due to facilitation online via the eBiz, emails and increased physical visits to the UIA office

**Total 61,346**

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	61,346
		AIA	0
		<b>Total For SubProgramme</b>	<b>61,346</b>
		Wage Recurrent	0
		Non Wage Recurrent	61,346
		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 4: 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"> <li>- Inter Agency and Regional Workshops and Seminars;</li> <li>- Facilitation of Meetings, Stationary and Printing;</li> <li>- Investment research &amp; production of Investment abstracts;</li> <li>- Commissioned Research Projects;</li> <li>- Production of IEC Materials</li> <li>- Subscription to online info and datasets;</li> <li>- Publicity and Outreach Programs- Specialised training, certification, and enhancement of OSC IT Team;</li> <li>- Workshops &amp; Seminars;</li> <li>- ISO 9001 Quality Assurance Program implemented;</li> <li>- Benchmarking missions and apprenticeship;</li> <li>- Support to partner institutions to improve the eBiz customer experience;</li> <li>- Maintenance and repair of Vehicles, Office welfare, Newspapers and Periodicals, Fuel;- Support, Maintenance, and devt of eBiz application software done;</li> <li>- Call centre services procured</li> <li>- Platform hosting paid</li> <li>- Software renewal &amp; licenses procured;</li> <li>- Bandwidth (and Redundancy) procured;</li> <li>- Purchase of servers and related equipment;</li> <li>- Purchase of Computers and printers;</li> </ul>	<ul style="list-style-type: none"> <li>• Inter-Agency business meetings were held with URA, DCIC, and URSB, to resolve process automation issues and progress of e-Biz implementation;</li> <li>• 3000 Copies of the OSC Booklet were procured and delivered;</li> <li>• Procurement of two business competitiveness studies in the sectors of BPO and Minerals &amp; Minerals beneficiation was concluded but the studies did not commence;</li> <li>• An infomercial was run the East African newspaper and the NRM Manifesto Magazine;</li> <li>• The Semi-annual investment abstract was published and circulated to stakeholders;</li> <li>• No trainings were carried out in Q4;</li> <li>• The procurement for an ISO 9001 audit firm was started but not completed;</li> <li>• The Board undertook benchmarking trips to South Africa, South Korea and Vietnam;</li> <li>• The e-Biz customer experience has been boosted through several avenues, mainly hire of call centre services and installation of a queuing system, all in Q4. Two vehicles for the OSC were repaired and office equipment maintained during quarter four of FY 2019/20</li> <li>• Support and Maintenance Contract for the e-Biz application progressed in implementation.</li> <li>• The call centre is under implementation and will be launched in last week of July 2020 after successful testing and finetuning.</li> <li>• All platform hosting dues were cleared;</li> <li>• All software licenses due for renewal were renewed;</li> <li>• Redundant bandwidth was procured from Airtel Uganda.</li> <li>• Purchase of 2 Laptops for Staff of One stop center during Q4.</li> <li>• Server equipment was maintained as planned and Queuing system was installed as planned.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 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	<b>Spent</b> 2,800 9,300 11,450 44,182 2,707 5,690 10,520 273,306 180,426 17,654 2,411 47,718 5,980 5,958 15,846

### Reasons for Variation in performance

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: 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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Q3 and Q4 training plans were limited by COVID-19 outbreak which led to Country wide Lockdown and Budget cuts in Quarter four hence some of the planned for activities for Q4 were not executed.

- The Annual Investment abstract for FY 18/19 was published; the semi-annual abstract for FY 19/20 was published and circulated;
- In the year, 4 Radio talk shows were conducted on BFM Radio Bushenyi, Soroti FM, Arua One FM, and Masaka Buddu FM;
- Cumulatively, 6,600 OSC booklets (IEC Materials) were procured.
- Presentation equipment for UIA was procured (LED screens, projectors and outdoor stands were procured).
- Procurement Process to conduct competitiveness studies in Minerals & Minerals beneficiation and BPO sectors was concluded;
- 2 OSC sponsored infomercials run in the New Vision and the East African Newspapers;
- The OSC was represented at the high level EABC summit in Arusha in November 2019; and OSC services were demonstrated at the EABC exhibition area.

<b>Total</b>	<b>635,947</b>
Wage Recurrent	0
Non Wage Recurrent	635,947
AIA	0
<b>Total For SubProgramme</b>	<b>635,947</b>
Wage Recurrent	0
Non Wage Recurrent	635,947
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	Under the COVID 19 SoP guideline online (Zoom)	221001 Advertising and Public Relations	630
Hold 1 Regional forum in selected district; Design and print 500 flyers and other promotion materials to sensitize 150 SMEs	• 50 BPW K1a members trained in Governance and Boardroom etiquette	221002 Workshops and Seminars	14,059
Create 1 Cluster action teams; Carry out 1 capacity building programs; Mentor the cluster performance. Facilitate incubation of ideas and products to develop cottage industries.	• 30 ZimbaMart members of ZimbWomen Mentored	221003 Staff Training	1,000
	• 8 ITC NTFIV Silver Companies in the ITC Sector Mentored	221005 Hire of Venue (chairs, projector, etc)	1,750
	No regional investment forums were hosted or attended during Q4 due to the Outbreak of the COVID-19 Pandemic leading the closure of Airports and Borders by his H.E the President of Uganda	221011 Printing, Stationery, Photocopying and Binding	19,011
	• Planned Activities in Nakasongola and Kasese were disrupted due to the COVID 19 Pandemic and the Partial Lockdown introduced by Cabinet to avert the eminent spread of Corona.	222001 Telecommunications	350
	• 1 Cluster was formed in Q4 (Sanitizers, soaps and detergents) due to the opportunities presented by COVID-19 Pandemic.	225001 Consultancy Services- Short term	8,520
		225002 Consultancy Services- Long-term	1,530
		227001 Travel inland	235
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	2,828
		228002 Maintenance - Vehicles	1,661

### Reasons for Variation in performance

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: 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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No new DICs were formed as some new districts are yet to put structures in place.

Printing of the Rwenzori profile delayed by procurement process due to COVID 19 pandemic

The Presidential directive to suspend activities following the outbreak of COVID-19 led to postponement of trainings scheduled in Fort Portal and Arua.

<b>Total</b>	<b>55,574</b>
Wage Recurrent	0
Non Wage Recurrent	55,574
AIA	0
<b>Total For SubProgramme</b>	<b>55,574</b>
Wage Recurrent	0
Non Wage Recurrent	55,574
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Industrial park facilitation services

##### Outputs Provided

##### Output: 02 Investment Facilitation Services

	Item	Spent
1.925km of roads maintained	Not done due to lack of funds Stemming from the Q4 Budget cuts in the release received visa vis the anticipated Q4 funds	221001 Advertising and Public Relations 3,000
Workspaces functional	Renovation of work space during FY 19/20 at Mbarara SME Park was done.	221002 Workshops and Seminars 2,760
3.7km of roads maintained	12 km of roads in Bweyogerere (1.92km), Luzira (3.70 Km) and Soroti (6.4 km)	221003 Staff Training 15,000
6.4km of roads maintained	Industrial Parks were maintained.	221011 Printing, Stationery, Photocopying and Binding 6,600
Legal fees paid	1.1 km of 33 KV power line constructed though there is still an outstanding payment to be paid to the Contractor since the Contract sum was more than the available funds	223004 Guard and Security services 4,950
1 newspaper supplement	Legal fees Public relations for industrial parks project Corporate social responsibility activities Office Administration activities were affected by the Lock down and Budget cuts experienced during Q4 due to COVID-19 Outbreak	223005 Electricity 4,811
Renovation of the KIBP office supervised	KIBP office block was not renovated due to not having enough funds to accomplish the task since some of the budgeted funds were used to pay off the six Mbale Industrial Park squatters..	223006 Water 82
		227001 Travel inland 2,800
		227002 Travel abroad 21,549
		227004 Fuel, Lubricants and Oils 6,909
		228001 Maintenance - Civil 86,991
		228002 Maintenance - Vehicles 4,368

### Reasons for Variation in performance

Part of the budgeted funds were used to compensate the six Mbale squatters since these had not been budgeted for in FY 2019/20. The funds that remained were too little to accomplish the task..

<b>Total</b>	<b>159,819</b>
Wage Recurrent	0

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 4: 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	159,819
		AIA	0
		<b>Total For SubProgramme</b>	<b>159,819</b>
		Wage Recurrent	0
		Non Wage Recurrent	159,819
		AIA	0
<i>Development Projects</i>			
<b>Project: 0994 Development of Industrial Parks</b>			
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,563,148</b>
		Wage Recurrent	1,179,787
		Non Wage Recurrent	2,160,353
		GoU Development	223,009
		External Financing	0
		AIA	0