

Vote:310

Uganda Investment Authority (UIA)

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.203	1.051	0.976	25.0%	23.2%	92.9%
	Non Wage	11.220	1.574	1.128	14.0%	10.1%	71.7%
Dev.	GoU	3.906	0.667	0.009	17.1%	0.2%	1.4%
	Ext. Fin.	155.552	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		19.329	3.292	2.114	17.0%	10.9%	64.2%
Total GoU+Ext Fin (MTEF)		174.882	3.292	2.114	1.9%	1.2%	64.2%
	Arrears	0.022	0.022	0.000	100.0%	0.0%	0.0%
Total Budget		174.904	3.314	2.114	1.9%	1.2%	63.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		174.904	3.314	2.114	1.9%	1.2%	63.8%
Total Vote Budget Excluding Arrears		174.882	3.292	2.114	1.9%	1.2%	64.2%

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	168.85	2.58	1.75	1.5%	1.0%	68.1%
Program: 1420 Investment Promotion and Facilitation	6.03	0.72	0.36	11.9%	6.0%	50.3%
Total for Vote	174.88	3.29	2.11	1.9%	1.2%	64.2%

Matters to note in budget execution

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Highlights of Vote Performance

The Government of Uganda released a total of US\$ 3.292 billion to UIA during the three months period of Quarter one under review against the GOU budgeted expected cashflow projection of US\$ 5.536 billion for the FY 2020/21 representing 60% of the release with a shortfall of 40% of expected funds against the Quarter one workplan.

The Authority only received 51% of expected funds in the first quarter under Non-Wage and 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.

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. UIA spent 63.3% of the released funds by end of Q1. Apart from the wage related reasons which explain most of the unspent funds, the rest of the funds are committed to already running contracts as shown by some of the planned expenses below.

Challenges

- Inadequate budgetary provisions and funding for critical activities such as investment promotion, monitoring and facilitation, implementing an investors one stop center and Industrial Parks development.
- UIA unpaid rent. UIA owes UGX 1.3 Bn to end of FY 2019/2020 and has faced numerous eviction notices. MOFPED promises to release the arrears funds at the start of FY 2021-22
- The UIA fleet of vehicles are old and almost grounded. Investment promotion and Facilitation activities for the Authority in line with its mandate have been heavily curtailed.
- The COVID-19 pandemic has greatly affected UIA's interventions and has led to the postponement/ cancellation of several UIA activities e.g Investment week, Staff retreat etc.

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	
0.089 Bn Shs	SubProgram/Project :01 Administration and Support Services
	Reason: Due the COVID 19 Pandemic, the Institution introduced various measures to Curb the spread of the Virus through reduction of physical staff in all UIA offices to 30% Skeleton Staff and hence leading to an impact on future costs related with Electricity, Maintenance Vehicles, ICT/ Telecom Costs and future travels.
<i>Items</i>	
24,810,000.000 US\$	222003 Information and communications technology (ICT)
	Reason: By the end of the First quarter, the various telecom companies such as UTL, Airtel and Liquid telecom had not yet submitted the Invoices for the quarter to facilitate payment of these funds. Also there was a reduction in the Internet use which led to a reduction in costs for the Quarter one
15,150,000.000 US\$	222001 Telecommunications
	Reason: Due to the Pandemic outbreak and a reduction in staff members at all UIA offices, the Authority saw a reduction in outgoing calls to various Investors and other stakeholders.
10,984,000.000 US\$	227001 Travel inland
	Reason: The COVID 19 Outbreak greatly affected the Physical interactions that had been planned for by UIA management hence leading to innovative ways of engaging with SME's and attracting Domestic Investors
7,371,888.000 US\$	223005 Electricity
	Reason: There was a reduced electricity consumption at the UIA offices as a result of scaling down in the number of staff members at office as almost 70% of staff were working from home in compliance with the Ministry of health COVID Regulation
5,395,500.000 US\$	228002 Maintenance - Vehicles

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Highlights of Vote Performance

Reason: Due to Pandemic outbreak, the Authority relied more on Virtual meetings and workshops to abide with the Ministry of Health COVID 19 Regulations and this affected physical travels upcountry to engage with stakeholders as a way of corporate social responsibility	
0.658 Bn Shs	SubProgram/Project :1624 Retooling of Uganda Investment Authority
Reason: The 3 major reasons for unspent balances are: The delayed process of procuring premises for the regional one stop center and maintenance of roads contract still under implementation, the Electronic Document Management System which is to be executed in Q1 since contract has been awarded and implementation in process, and the Renovation works for KIBP which are to be completed in Q1.	
<i>Items</i>	
200,000,000.000 UShs	312203 Furniture & Fixtures
Reason: There is a delay in the Procurement of Furniture for the OSC regional office due to a delayed identification of premises to house the Regional office hence leading to unspent funds.	
199,220,000.000 UShs	312213 ICT Equipment
Reason: Procurement process for ICT Equipment for the Regional One stop Centre was initiated towards end of Q1 and bids were not yet issued to interested parties hence the unspent funds.	
99,000,000.000 UShs	312104 Other Structures
Reason: Maintenance works for roads in industrial parks is going on. Payment to be made in Q2 upon certification of works.	
95,460,000.000 UShs	312202 Machinery and Equipment
Reason: The Procurement process for Laptops and Server for the regional One stop center is in process.	
43,400,000.000 UShs	312101 Non-Residential Buildings
Reason: The procurement process for the services was initiated at the end of Q1 . Renovations and payments to be completed in Q2	
Program 1420 Investment Promotion and Facilitation	
0.029 Bn Shs	SubProgram/Project :02 Investment Promotion
Reason: The COVID 19 Pandemic greatly affected the Planned Quarter one activities leading to slow implementation of UIA's FY 2020-21 Q1 activities and more stakeholder engagements were done through the virtual platforms such as ZOOM & Facebook.	
<i>Items</i>	
15,000,000.000 UShs	221017 Subscriptions
Reason: There was a delay in submission of Invoices by International Bodies responsible for Investment and promotion to which UIA subscribes hence the unspent funds. However this amount will be paid out at the start of Quarter two.	
5,000,000.000 UShs	221001 Advertising and Public Relations
Reason: LPO for the advert to be run on Investment Promotion Initiatives was issued pending the Vision Group delivering hence the unspent funds.	
4,000,000.000 UShs	227001 Travel inland
Reason: Due to the Pandemic Outbreak, UIA Embarked on Virtual meetings as a mean to continue promoting both Domestic and Foreign Investments hence leading to reduced travels and physical interaction to comply with the WHO & MOH COVID 19 Guidelines. hence the have unspent balances on Travel inland item code.	

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Highlights of Vote Performance

3,009,760.000 UShs	228002 Maintenance - Vehicles	
	Reason: The department assigned vehicles were serviced and repaired, however the final verification report from works hadn't been received towards the end of the quarter. These funds will be paid out at the start of Quarter two.	
1,550,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Due to the COVID 19 Pandemic, the Authority placed a number of planned physical activities and workshop to the Virtual meetings interaction leading to few travels within the country hence the balance of the unspent balances on Fuel and Lubricants.	
0.022 Bn Shs	SubProgram/Project :03 Investment Facilitation	
	Reason:	
Items		
5,204,000.000 UShs	227001 Travel inland	
	Reason: The Planned field activities for Q1 were shifted to Quarter two ito properly plan for the COVID 19 Guidelines as issued by Ministry of Health.	
5,013,400.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Due to COVID 19 most travel in land activities were adjusted and shifted to the next quarter.	
4,950,000.000 UShs	221001 Advertising and Public Relations	
	Reason: The Adverts on	
4,400,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Due to COVID 19 Guidelines issued by Ministry of Health the department shifted all its physical activities to quarter two and these funds will be consumed accordingly	
2,750,000.000 UShs	222001 Telecommunications	
	Reason: By the end of the Quarter the UTL & MTN had not submitted in their invoices for payment processing and hence these funds shall be consumed in Q2	
0.159 Bn Shs	SubProgram/Project :04 One Stop Centre	
	Reason: The Unspent funds under the One Stop centre were due to submission of invoices at the end of Q1 and reduced travels as result of the restrictions imposed by Government through Ministry of Health on the COVID 19 Pandemic Outbreak.	
Items		
105,000,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: There was a delay in the preparation of the NRD Contract Addendum and hence payment of these funds shall be made in Q2	
20,523,990.000 UShs	221001 Advertising and Public Relations	
	Reason: The one stop centre run adverts in the New vision papers on the progress of Implementation of the OSC however invoices were submitted at the end of Q1	
15,000,000.000 UShs	222003 Information and communications technology (ICT)	
	Reason: Due a delayed submission of Invoices by UTL & MTN by the end of the Q1 hence the unspent funds under this line expense line	
8,824,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Highlights of Vote Performance

Reason: The procurement process for the service provider was ongoing as at end of the Quarter	
2,803,936.000 UShs	228002 Maintenance - Vehicles
Reason: Due to reduced movements during the quarter the department registered less issues of maintenance, servicing and repair during the quarter as a result of COVID Guidelines.	
0.029 Bn Shs	<i>SubProgram/Project :05 Small and Medium Size Enterprises</i>
Reason: Due to the pandemic, a number of procurement and field activities were greatly affected hence leading to a scale down in operations of Authority as thus this leading to Unspent balances against the listed expense lines	
<i>Items</i>	
17,900,000.000 UShs	225001 Consultancy Services- Short term
Reason: The funds were planned for the consultant to develop a book on monitoring systems. This too has been halted and will resume in Q2	
5,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: TThe consultant had not yet provider the certificate of works and Invoices to facilitate payment of funds hence the unspent balance	
3,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Due to restrictions in holding meetings and workshops the authority used the online platforms as a mechanism of engaging with key stakeholders hence the unspent funds	
1,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The Procurement of the service provider for the Printing and stationery items was still ongoing as at end of quarter one, hence the unspent balance	
1,120,000.000 UShs	221001 Advertising and Public Relations
Reason: The procurement of the Service provider for printing and stationery services was ongoing as at end of the quarter	
0.085 Bn Shs	<i>SubProgram/Project :06 Industrial park facilitation services</i>
Reason: Maintenance works for roads in industrial parks % of unspent balances is going on. Payment to be made in Q2 upon certification of works. Travel Inland was halted due to the Government directive due to Covid-19.	
<i>Items</i>	
65,400,000.000 UShs	228001 Maintenance - Civil
Reason: Maintenance works for roads in industrial parks is going on. Payment to be made in Q1 upon certification of works.	
9,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Maintenance works for roads in industrial parks % of unspent balances is going on. Payment to be made in Q1 upon certification of works.	
6,006,494.000 UShs	228002 Maintenance - Vehicles
Reason: Key vehicle inspection reports from ministry of works had not been provided to support payment for the repaired and serviced cars by the end of the quarter hence the unspent balance.	
3,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The Procurement of the service provider for the Printing and stationery items was still ongoing as at end of quarter one, hence the unspent balance	

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Highlights of Vote Performance

1,240,000.000 UShs	227001 Travel inland
Reason: Due to scaled down operations resulting from COVID restrictions, the Authority conducted more of Online meetings with Factory managers within the industrial parks hence leading to the unspent funds. However the Physical verifications will be conducted in Q2	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 12 General Administration and Support Services			
Responsible Officer: Lawrence Byensi			
Programme Outcome: Effective governance and management systems of Uganda Investment Authority			
Sector Outcomes contributed to by the Programme Outcome			
1 .Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Annual External Auditor General rating of the Authority	Percentage	100%	100%
Level of Compliance of the Authority's planning and Budgeting instruments to NDPIII	Percentage	75%	50%
Level of compliance of the Authority to budgeting for cross-cutting issues	Percentage	75%	50%
Programme : 20 Investment Promotion and Facilitation			
Responsible Officer: Lawrence Byensi			
Programme Outcome: Conducive Investment climate			
Sector Outcomes contributed to by the Programme Outcome			
1 .Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% growth in jobs generated	Percentage	20%	10%
% growth in FDIs	Percentage	20%	10%
No. of facilitated and provided aftercare services	Number	350	35
No. of fully serviced and operational industrial Parks	Number	1	1
% of fully serviced and operational industrial parks	Percentage	20%	10%
% growth in License Investments	Percentage	20%	5%
% growth in direct domestic investment	Percentage	10%	5%

Table V2.2: Key Vote Output Indicators*

Vote:310

Uganda Investment Authority (UIA)

QUARTER 1: Highlights of Vote Performance

Programme : 12 General Administration and Support Services			
Sub Programme : 01 Administration and Support Services			
KeyOutPut : 02 Office of the Executive Director			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of investment abstracts and policy briefs prepared	Number	4	1
Number of public relations initiatives	Number	10	3
Internal Audit reports submitted as per PFMA (2015)	Number	4	1
KeyOutPut : 03 Finance and Administration			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Financial and Budget performance reports submitted as per PFMA (2015)	Number	10	3
Number of staff training and motivation programmes implemented	Number	10	2
Level of compliance to budgeting for cross-cutting issues	Percentage	70%	25%
Programme : 20 Investment Promotion and Facilitation			
Sub Programme : 02 Investment Promotion			
KeyOutPut : 01 Investment Promotion Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of investment missions arranged	Number	3	1
Number of inward missions facilitated	Number	20	5
Number of regional investment profiles developed	Number	4	1
Sub Programme : 03 Investment Facilitation			
KeyOutPut : 02 Investment Facilitation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of projects Licensed	Number	300	90
No. of projects facilitated/Aftercare Services	Number	350	35
No of Projects Monitored	Number	540	12
Number of Industrial Park works inspections conducted	Number	3	1
Number of Industrial Park offices and work spaces maintained	Number	15	3
Kilometer of roads maintained	Number	12	7
Sub Programme : 04 One Stop Centre			

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 03 Supervision of the One Stop Centre Agencies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Collaborating agencies at the OSC that offer business and investment related services	Number	15	13
No. of business and investment related services accessible online by clients on the eBiz portal	Number	12	3
No. of business services that show improvement in service level commitments	Number	3	1
Sub Programme : 05 Small and Medium Size Enterprises			
KeyOutputPut : 05 SME Facilitation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of regional investment forums to facilitate SMEs held	Number	4	1
Number of Value addition clusters formed and monitored	Number	4	2
Number of Entrepreneurship training programs held	Number	8	2
Sub Programme : 06 Industrial park facilitation services			
KeyOutputPut : 02 Investment Facilitation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of projects Licensed	Number	300	90
No. of projects facilitated/Aftercare Services	Number	350	35
No of Projects Monitored	Number	540	12

Performance highlights for the Quarter

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

- a) Investment information dissemination: Soft copies of investment promotion material were disseminated online to High Commission in India, Embassy of Uganda in UAE and High Commission in Nigeria (which also covers Burkina Faso, Cape Verde, Cote D'Ivoire, Equatorial Guinea, Ghana, Guinea, Guinea Bissau, Liberia, Mali, Niger, Nigeria, Senegal, Sierra Leone, The Gambia, and Togo); 5 sector value prepositions were developed; and 6 successful investors were identified and interviews are ongoing for final packaging into success story profiles (print and video)
- b) Regional investment profiling: As a followup to last FY's Rwenzori Investment Expo; Rwenzori region was profiled for investment: 5 sector profiles, 5 value prepositions, and 5 promotional videos developed to promote the Rwenzori region for investment in 5 priority sectors
- c) Attraction and licensing of 5 local investment projects per quarter: 15 new projects by locals were attracted and guided to licensing projects worth planned investment value of USD 24,907,678 projected to create 2,029 jobs.
- d) Increase of foreign direct investment and joint venture partnerships through Outward Investment Missions: 6 online investment engagements with investors were held. Follow up engagements have continued online to convince potential investors to invest in Uganda
- e) Participated in two (2) Diaspora online investment meetings i.e Uganda North American Association Trade and investment forum and UK Uganda Convention. UIA shared investment information with over 200 attendees. The Diaspora have requested for sector focus webinars to get access to more in-depth information.

STRATEGIC OBJECTIVE: Improve Investor Facilitation / Servicing

- a) UIA licensed 90 projects with a planned investment value of US\$472,748,181, projected to create 10,556 jobs. In addition, during the quarter, 8 companies renewed their licenses indicating a combined investment value of US\$41,225,568 and a creation of 968 jobs
- b) 30 companies were facilitated through the implementation of their projects through assistance in acquisition of regulatory approvals and

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Highlights of Vote Performance

environmental compliance. The number of companies requiring facilitation services was still low due to the COVID-19 restrictions and increasingly investors are being assisted through online engagement with the relevant MDAs

c) 35 companies were provided with aftercare interventions ranging from assisting diversifications, tax exemptions, waivers, venturing into exports and the proposal to develop the pharmaceuticals value chain (cassava processing)

d) UIA monitored 12 investment projects to establish the status of investment. The 12 projects had registered an actual investment value of US\$ 647,292,300 and created 3,925 jobs in various sectors, including: logistics, mining, dairy, real estate, biotechnology, sugar processing and steel. Some of the challenges experienced by the investors included: the introduction of import taxes, which increased the cost of doing business; grid failures for the investment in mini hydro power; timely acquisition of certification due to persistent standards/ quality failures. UIA is following on mitigation measures with the relevant MDAs

e) UIA did not host any physical PIRT TWG meetings, however UIA assisted in the networking and organizing of relevant meetings for the TWG with required MDAs (both digitally and physically): The organization of no meetings can also be explained by the focus of various members on the following up of the uptake of the recovery interventions granted by GoU and the COVID-19 restrictions which were still in place.

f) Sector interventions: UIA undertook a targeted monitoring exercise of the investments in the plastics sector to inform a Cabinet decision on banning of plastic packaging material below 30 microns. An Investor Sensitization online meeting was organized by UIA to enable interaction between newly licensed companies and relevant MDAs. It was attended by 70 investors who had issues clarified and further consultations / guidance planned

g) Regional Investment Policy Advocacy: UIA participated in three regional meetings to develop and enhance the EAC private sector development strategy, harmonize EAC investment policies and provide input into the EAC Investment Report for the FY 2020-21.

STRATEGIC OBJECTIVE: Implement Regional Focused Strategy for SME Development.

a) 1 Regional investment forum (15 2 Aftercare meetings held within the SOPS under Partnership arrangement

b) 3 DIC fact finding meetings held in Masaka, Soroti and Gulu

c) 32 women group leaders trained directly as trainers. 500 group members to be trained indirectly and will benefit from the program in Masaka and Soroti

d) 26 MSMEs were profiled in Acholi subregion

e) 2 Clusters of 26 SMEs engaged in the Cassava and Grains& Oil Seed Value Chains

f) 20 Youth Apprentices were Recruited and placed for workplace experience in the agribiz sector to work with the Cassava value chain farmers in the value chain of sanitizer manufacture

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) Finalized the Construction of additional 4.08km of high voltage power lines at Kasese Industrial and Business Park in progress with support from NAADS and OWC;

c) 10km of murrum roads were opened at Kasese Industrial and Business Park with support from NAADS and OWC;

d) 7.5km of water network extended and distributed at Kasese Industrial Park with funding support from NAADS and Operation Wealth Creation.

e) Routine maintenance of 12.025km of Industrial Parks roads in Bweyogerere, Luzira and Soroti Industrial Parks were done.

f) Survey instructions issued to 34 developers in Industrial Parks to enable them to process their lease titles and commence physical development.

g) Five (5) Lease Extensions for investors in Industrial Parks were made. These have completed their developments and commenced operations hence creating an additional 684 direct jobs

h) Provided inputs in the ESIA Management system, Livelihood Restoration and Biodiversity at KIBP

i) Secured right of way for planned infrastructure at KIBP

j) Advance payment paid to Lagan Group in preparation for commencement of infrastructure and utilities development at KIBP.

k) Developed a feasibility study for Kasese Industrial and Business Park with AKSA in preparation for financing for infrastructure development.

l) Settlement of Legal fees to 2 Law firms representing UIA in Land matters

m) 2 media events for Kampala Industrial and Business Park and other parks held and 1 shoot video of achievements produced (KIBP, Mbale and Soroti IBPs).

n) Made Court appearances to defend UIA in Masindi land case and KIBP Cotton Products case.

o) 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.

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) UIA policies, procedures and Financial statements for the Financial year 2019/20 were audited and the Audited accounts were submitted to the

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Highlights of Vote Performance

Office of the Auditor general and Accountant General during the Quarter one leading to the release of the Final Management letter by OAG (Unqualified Audit report).

b) The Motor Vehicle policy for UIA was amended to incorporate the recommendation for the office of the Auditor general and letter submitted to Management for Discussion and approval during the just concluded Quarter.

c) Generated required information and appeared before the sector working group to defend the Industrial park project concept note for the replacement of the previous project with code 0994 that had exited PIP.

d) Board of survey facilitated. Asset register was approved by Accountant General during Quarter one of FY 2020-21.

e) 2 trainings were undertaken by the Board of Directors and Management on Corporate Governance facilitated by the Institute of Internal Auditors of Uganda.

f) 3 Recruitments successfully handled during Quarter one of UIA for the Positions of Deputy Director Research & Planning, Deputy Director Communications and Public Relations and Deputy Director Investment Promotion.

g) Ensured safe continuous work conditions and information flow during Covid-19 for all UIA Staff and external stakeholders at the Ones stop Centre.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1412 General Administration and Support Services	13.32	2.60	1.75	19.5%	13.2%	67.5%
<i>Class: Outputs Provided</i>	9.39	1.91	1.74	20.3%	18.6%	91.4%
141202 Office of the Executive Director	1.11	0.15	0.13	13.5%	11.7%	86.3%
141203 Finance and Administration	8.28	1.76	1.61	21.2%	19.5%	91.9%
<i>Class: Capital Purchases</i>	3.91	0.67	0.01	17.1%	0.2%	1.4%
141271 Acquisition of Land by Government	0.12	0.00	0.00	0.0%	0.0%	0.0%
141272 Government Buildings and Administrative Infrastructure	0.32	0.14	0.00	45.0%	0.0%	0.0%
141275 Purchase of Motor Vehicles and Other Transport Equipment	0.41	0.01	0.00	1.2%	0.0%	0.0%
141276 Purchase of office and ICT Equipment including Software	1.13	0.32	0.01	28.3%	0.8%	2.9%
141278 Purchase of Office & Residential Furniture & Fittings	1.93	0.20	0.00	10.3%	0.0%	0.0%
<i>Class: Arrears</i>	0.02	0.02	0.00	100.0%	0.0%	0.0%
141299 Arrears	0.02	0.02	0.00	100.0%	0.0%	0.0%
Program 1420 Investment Promotion and Facilitation	6.03	0.72	0.36	11.9%	6.0%	50.3%
<i>Class: Outputs Provided</i>	6.03	0.72	0.36	11.9%	6.0%	50.3%
142001 Investment Promotion Services	0.33	0.04	0.01	12.2%	3.3%	27.1%
142002 Investment Facilitation Services	1.04	0.17	0.06	16.4%	6.0%	36.8%
142003 Supervision of the One Stop Centre Agencies	4.16	0.46	0.27	11.0%	6.4%	58.2%
142005 SME Facilitation Services	0.51	0.05	0.02	9.9%	4.1%	41.9%
Total for Vote	19.35	3.31	2.11	17.1%	10.9%	63.8%

Table V3.2: 2020/21 GoU Expenditure by Item

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	15.42	2.62	2.10	17.0%	13.6%	80.2%
211102 Contract Staff Salaries	4.05	1.01	0.98	25.0%	24.1%	96.4%
211103 Allowances (Inc. Casuals, Temporary)	0.59	0.12	0.11	19.6%	18.4%	94.2%
211105 Missions staff salaries	0.15	0.04	0.00	25.0%	0.0%	0.0%
212101 Social Security Contributions	0.41	0.04	0.04	9.9%	9.9%	100.0%
213001 Medical expenses (To employees)	0.23	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
213003 Retrenchment costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.81	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.27	0.07	0.02	26.4%	9.3%	35.3%
221002 Workshops and Seminars	0.50	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.35	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.00	0.00	2.9%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	24.2%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	23.1%	0.0%	0.0%
221009 Welfare and Entertainment	0.47	0.06	0.06	11.9%	11.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.02	0.01	11.4%	5.8%	50.8%
221012 Small Office Equipment	0.01	0.00	0.00	15.6%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	3.0%	12.0%
221017 Subscriptions	0.11	0.02	0.00	16.8%	0.8%	4.5%
222001 Telecommunications	0.07	0.02	0.00	31.3%	4.5%	14.3%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.47	0.04	0.00	8.4%	0.0%	0.0%
223001 Property Expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.46	0.52	0.52	35.5%	35.5%	100.0%
223004 Guard and Security services	0.12	0.02	0.02	15.8%	15.7%	99.8%
223005 Electricity	0.08	0.02	0.01	25.0%	15.5%	62.2%
223006 Water	0.01	0.00	0.00	25.0%	19.5%	77.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.49	0.13	0.00	8.4%	0.1%	1.7%
225002 Consultancy Services- Long-term	1.31	0.26	0.22	20.0%	17.2%	86.1%
226001 Insurances	0.09	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.31	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.33	0.05	0.03	14.7%	7.8%	53.1%
227002 Travel abroad	0.56	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.30	0.06	0.04	18.5%	14.7%	79.9%
228001 Maintenance - Civil	0.24	0.07	0.00	27.6%	0.3%	0.9%
228002 Maintenance - Vehicles	0.13	0.04	0.02	31.5%	17.4%	55.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.02	0.01	13.7%	7.7%	55.9%

Vote:310

Uganda Investment Authority (UIA)

QUARTER 1: Highlights of Vote Performance

Class: Capital Purchases	3.91	0.67	0.01	17.1%	0.2%	1.4%
311101 Land	0.12	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.06	0.04	0.00	70.0%	0.0%	0.0%
312103 Roads and Bridges.	0.07	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	0.19	0.10	0.00	52.9%	0.0%	0.0%
312201 Transport Equipment	0.41	0.01	0.00	1.2%	0.0%	0.0%
312202 Machinery and Equipment	0.40	0.10	0.00	25.1%	1.1%	4.5%
312203 Furniture & Fixtures	1.93	0.20	0.00	10.3%	0.0%	0.0%
312211 Office Equipment	0.03	0.02	0.00	58.8%	12.0%	20.4%
312213 ICT Equipment	0.70	0.20	0.00	28.6%	0.1%	0.4%
Class: Arrears	0.02	0.02	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.02	0.02	0.00	100.0%	0.0%	0.0%
Total for Vote	19.35	3.31	2.11	17.1%	10.9%	63.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1412 General Administration and Support Services	13.32	2.60	1.75	19.5%	13.2%	67.5%
<i>Recurrent SubProgrammes</i>						
01 Administration and Support Services	9.41	1.93	1.74	20.5%	18.5%	90.5%
0994 Development of Industrial Parks	0.00	0.00	0.00	0.0%	0.0%	0.0%
1624 Retooling of Uganda Investment Authority	3.91	0.67	0.01	17.2%	0.2%	1.4%
Program 1420 Investment Promotion and Facilitation	6.03	0.72	0.36	11.9%	6.0%	50.3%
<i>Recurrent SubProgrammes</i>						
02 Investment Promotion	0.33	0.04	0.01	12.2%	3.3%	27.1%
03 Investment Facilitation	0.35	0.05	0.03	14.5%	7.8%	54.3%
04 One Stop Centre	4.16	0.46	0.27	11.0%	6.4%	58.2%
05 Small and Medium Size Enterprises	0.51	0.05	0.02	9.9%	4.1%	41.9%
06 Industrial park facilitation services	0.69	0.12	0.04	17.4%	5.1%	29.5%
Total for Vote	19.35	3.31	2.11	17.1%	10.9%	63.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 1412 General Administration and Support Services	155.55	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0994 Development of Industrial Parks	155.55	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	155.55	0.00	0.00	0.0%	0.0%	0.0%

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	--	--	------------------

Program: 12 General Administration and Support Services

Recurrent Programmes

Subprogram: 01 Administration and Support Services

Outputs Provided

Output: 02 Office of the Executive Director

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> - 4 Investment Abstracts prepared - 4 Internal Audit reports submitted as per PFMA (2015) - Investment policy briefs prepared - Mgt/Board Legal affairs facilitation-Quarterly - 4 Public Relations initiatives - Proc/disposal implementation-Quarterly 	<p>Quarter 1 investment abstract produced.</p> <p>Internal Audit report for Q1 was prepared and submitted inline with the PFM Act. 2015.</p> <ul style="list-style-type: none"> • Management letter for Q1 was submitted to management • Field visits to the industrial parks in KIBP, Mbale & Soroti were conducted. Two Investment policy briefs were prepared in Q1 <p>IAA trained UIA Board Audit Committee in Corporate Governance affairs and Audit principles.</p> <ul style="list-style-type: none"> • Developed concepts for 6 stories; Zhong's Industries Ltd. (Kalungu District) Metu Zhong Tong (Namanve and Kasese) <p>Goodwill Uganda Ceramic Co. Ltd. (Liao Shen Industrial Park, Kapeeka)</p> <p>Paragon Medical Group (Kampala)</p> <p>Atyak Sugar (Amuru District)</p> <p>Kaweeri Coffee (Mubende)</p> <ul style="list-style-type: none"> • Developed a concept paper for the launch of Rwenzori Region Investment/District Profiles. • Publicity of presidential commissioning of 7 new factories. • Dealt with 5 critical media inquiries. • Developed database for upcountry media houses and journalists. • Initiated publication of 13 UIA-related stories in the New Vision, Daily Monitor, Chimp Reports, Soft Power, Sunrise, etc. • Held engagement meetings with the editorial and marketing teams of The East African, The Daily Monitor and Uganda Radio Network. • Published 7 promotional stories on the UIA website in addition to activations on social media platforms. • Offered communications support to IPDD, IP&BD, SME and OSC. • Board reports submitted to management and Board • Board meetings held in July. Meetings held on Strategic Plan in August and September 	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221017 Subscriptions</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>102,724</p> <p>5,500</p> <p>800</p> <p>6,901</p> <p>10,250</p> <p>3,333</p>

Reasons for Variation in performance

Total	129,508
Wage Recurrent	0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	129,508
		AIA	0

Output: 03 Finance and Administration

		Item	Spent
- Highly skilled and motivated workforce retained	• Staff salaries and other employee benefits were paid within the same month and statutory deductions remitted within the quarter	211102 Contract Staff Salaries	976,406
Management of the UIA offices (including park offices)	• UIA Staff trained in Using the New document management system and how to protect and save information over a period of years through online archiving	212101 Social Security Contributions	40,000
UIA Registry maintained	• Demand notes for outstanding fees were delivered, follow up visits conducted and fees collected	221009 Welfare and Entertainment	35,000
Collection of UIA Revenue/Receivables	• Staff Lunch for UIA staff was paid during Q1	221011 Printing, Stationery, Photocopying and Binding	9,810
-UIA Budget Preparation and Performance Monitoring	• Rent & Utility bills for UIA Head office & KIBP were paid during Q1	221014 Bank Charges and other Bank related costs	60
-Risk Management Strategy Developed	• Guard and Security services and allowances were settled during Q1	222001 Telecommunications	450
	• All UIA vehicles were serviced and Maintained during Q1	223003 Rent – (Produced Assets) to private entities	519,000
	• Procurement of the 2 in 1 Printer and Scanner was initiated with delivery expected in Q2.	223004 Guard and Security services	9,248
	• The Electronic Document Management system was installed and archived documents scanned and uploaded in the system during Q1	223005 Electricity	12,128
	• Training of UIA staff on the applicability and functionality of EDMS were carried out in Q1 for to adopt usage of the system	223006 Water	2,335
	• The finance team carried out a field visit to the Industrial parks to deliver demand notes to facilitate increased revenue collection for Ground Rent & Service.	227001 Travel inland	1,765
	• Accountability Sector annual meetings held online -Quarterly Performance reports - C ordination of Internal and External Audit -Development of a Risk Management strategy was coordinated during Q1.	227004 Fuel, Lubricants and Oils	6,325
	• UIA budget performance reports were prepared for the Board	228002 Maintenance - Vehicles	2,171

Reasons for Variation in performance

Total	1,614,698
Wage Recurrent	976,406
Non Wage Recurrent	638,292

Vote:310

Uganda Investment Authority (UIA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA
			0

Arrears

Total For SubProgramme 1,744,206

Wage Recurrent 976,406

Non Wage Recurrent 767,800

AIA 0

Development Projects

Project: 1624 Retooling of Uganda Investment Authority

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
Preparation of Scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee	• Scope of work and RFPs prepared and issued; bids received, evaluated and contracts awarded to Best Evaluated Bidders.

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Repair of leaking roof, replacement of defective aluminium windows and doors	• Preparation of Scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee.
Procurement of Service provide for Building Maintenance.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
One Motorcycle for delivery of UIA Mails procured	• Procurement for the Motorcycle to deliver UIA Mails was initiated and solicitation documents were issued out.
One Motor Vehicle procured for the established regional One Stop Centre	

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:310

Uganda Investment Authority (UIA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 76 Purchase of office and ICT Equipment including Software

2 Computers and 8 Laptops for UIA staff purchased
 5 Printers and 2 Photocopiers for UIA offices procured
 1 Scanner procured
 1 Network, Voice and Data Communication equipment
 Core office networks for data, voice, and aircon & power Management 4 OSC

• Purchased 10 Laptops for UIA staff in ODG, SME & IPDD.
 • 3 printers have been purchased for the ODG & IPDD offices during Q1.

Item	Spent
312202 Machinery and Equipment	4,540
312211 Office Equipment	4,071
312213 ICT Equipment	780

Reasons for Variation in performance

Total	9,391
GoU Development	9,391
External Financing	0
AIA	0

Output: 78 Purchase of Office & Residential Furniture & Fittings

3 Chairs and 5 tables Procured.
 20 Bolted metal shelves for Records center.
 3 cabinets and plastic shelving procured

• Purchased a microwave for the Second floor Pantry at UIA Offices.

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Arrears

Total For SubProgramme	9,391
GoU Development	9,391
External Financing	0
AIA	0

Program: 20 Investment Promotion and Facilitation

Recurrent Programmes

Subprogram: 02 Investment Promotion

Outputs Provided

Output: 01 Investment Promotion Services

Provision of quality up to date researched investment information
 2000 copies of brief guides
 1000 copies of bankable projects

• Bankable projects were reviewed for printing in Q2
 • 5 sector value prepositions developed.
 • 6 successful investors were identified

Item	Spent
221001 Advertising and Public Relations	5,000
221009 Welfare and Entertainment	1,000

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

6 sector value propositions	and interviews are ongoing for final packaging into success story profiles (print and video)	222001 Telecommunications	400
10 success stories profiled (print / video), social med	(print and video)	227004 Fuel, Lubricants and Oils	3,450
Increase of foreign direct investment and joint venture partnerships	• Dissemination of soft copies online to High Commission in India, Embassy of Uganda in UAE and High Commission in Nigeria (which also covers Burkina Faso, Cape Verde, Cote D'Ivoire, Equatorial Guinea, Ghana, Guinea, Guinea Bissau, Liberia, Mali, Niger, Nigeria, Senegal, Sierra Leone, The Gambia, and Togo)	228002 Maintenance - Vehicles	990
10 Investment projects licensed			
Attract USD 500m per annum in FDI flows			
40,000 new jobs added			
4 regional Investment Profiles to promote and improve the business environment in all regions of Uganda	• 6 Zoom meetings were held during the period. These include: ? One (1) WebEx meetings with Confederation of Indian Industries held on doing business with Uganda. ? Netherlands Business Convention which focused on connecting Ugandans and the Dutch entrepreneurs in Health and Agricultural sector. ? The Africa Green Revolution forum where UIA presented 8 prospects worth \$223M. ADB committed towards funding Uganda's flagship projects. ? Held a multi sector meeting for Ugandan investors, in preparation for the upcoming Regional forum on responsible land-based Investments.		
20 investment projects by local investors licensed.	• As a follow up to last FY's Rwenzori Investment Expo; Rwenzori region was profiled for investment: With the support of UN - 5 sector profiles and 5 value prepositions, as well as 5 promotional videos for the Rwenzori region were developed covering the following sectors: 1. Agriculture 2. Infrastructure and services 3. Tourism 4. Human Capital Development 5. Extractives and Mineral Beneficiation. They will be launched on October 20, 2020.		
Diaspora tailor-made investment information produced and disseminated	Outcomes of studies: 1. The evidence-based studies showcase the region's potential in the key growth areas and provide locals with a wide range of bankable investable opportunities for selection and implementation. 2. Investors and potential funders (banks) are able to identify opportunities and easily make investment decisions based on the profitability detailed in the studies		
1000 Investment Handbooks			
2 Diaspora events			
Facilitate 5 inward investment exploratory groups per quarter from which 40 concrete contracts are expected to be followed up for actual investment	3. The studies and investment briefs provide information on the best practices, lessons learnt for intending investors. The information is drawn from existing		

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

local/foreign investors operating in the region Studies

4. The studies provide comprehensive researched information that will enable firms to access growth capital and processing technology. This will help to improve firm level capabilities and competitiveness.

- Held online meetings with Ugandans in the Diaspora in conjunction with:
 1. The Uganda North American Association Trade and investment forum.
 2. The UK Uganda Convention. The conference focused on real estate, agribusiness, finance and banking.
- UIA shared investment information with over 200 attendees. The Diaspora have requested for sector focus webinars to get access to more in-depth information.
- 33 delegates who were in the country during and after the lockdown were facilitated at UIA. The delegates were from China, India, UK, Kenya, Turkey Nigeria, Canada, Eritrea, Iran and UAE. UIA shared information on investment opportunities, the incentive regime and investment licensing process. The 33 contacts are being followed up.

Reasons for Variation in performance

Total	10,840
Wage Recurrent	0
Non Wage Recurrent	10,840
<i>AIA</i>	0
Total For SubProgramme	10,840
Wage Recurrent	0
Non Wage Recurrent	10,840
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Investment Facilitation

Outputs Provided

Output: 02 Investment Facilitation Services

		Item	Spent
Licensed projects - 300 licensed companies worth US\$ 1 billion projected to create 40,000 jobs	• Licensed 90 projects with a planned investment value of US\$472,748,181, projected to create 10,556 jobs	211103 Allowances (Inc. Casuals, Temporary)	5,600
All companies will be required to be Environmentally complaint (ESIAs carried out)	• 8 companies renewed their licenses indicating a combined investment value of US\$41,225,568 and a creation of 968 jobs.	221001 Advertising and Public Relations	50
300 projects facilitated to implement investments	• 30 companies were facilitated through the implementation of their projects through assistance in acquisition of	221009 Welfare and Entertainment	5,000
Aftercare services provided to 150 licensed investors		222001 Telecommunications	2,250
		227001 Travel inland	2,796
		227004 Fuel, Lubricants and Oils	8,987

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

450 projects monitored to establish status of investment	regulatory approvals and environmental compliance.	228002 Maintenance - Vehicles	2,457
Sector meetings (Facilitation of Identified Sector specific issues)	<ul style="list-style-type: none"> • 35 companies provides with aftercare interventions ranging from assisting diversifications, tax exemptions, waivers, venturing into exports and the proposal to develop the pharmaceuticals value chain (cassava processing). 		
Policy advocacy through Presidential Investor Round Table engagements and meetings	<ul style="list-style-type: none"> • Monitored 12 investment projects with an actual investment value of US\$ 647,292,300 having created 3,925 jobs in various sectors, including: logistics, mining, dairy, real estate, biotechnology,, sugar processing and steel. 		
Investor of the Year Award (INOY)	<ul style="list-style-type: none"> • Some of the challenges experienced by the investors included: the introduction of import taxes, which increased the cost of doing business; grid failures for the investment in mini hydro power; timely acquisition of certification due to persistent standards/ quality failures. 		
5 regional economic block meetings	<ul style="list-style-type: none"> • UIA undertook a targeted monitoring exercise of the investments in the plastics sector to inform a cabinet decision on banning of plastic packaging material below 30 microns. • An Investor Sensitization online meeting was organized by UIA enable interaction between newly licensed companies and relevant MDAs. It was attended by 70 investors who had issues clarified and further consultations / guidance planned. • No TWG meetings were held, however UIA assisted in the networking and organizing of relevant meetings for the TWG with required MDAs • No activities carried out to organize the INOY during Q1, however the awards will be held in Q3. • Participated in 3 EAC meetings: <ul style="list-style-type: none"> - Video conference meeting on EAC Investment Guide. The Guide has been finalized with contribution from UIA -Attended a EAC regional forum on Special Economic Zones (SEZ) -Attended the EAC online meeting of the sectoral Committee on Trade • Provided raw data for preparation of EAC Trade and Investment Report. • Provided input into the review of the EAC Private Sector Development Strategy. 		

Reasons for Variation in performance

Total 27,139

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	27,139
		AIA	0
		Total For SubProgramme	27,139
		Wage Recurrent	0
		Non Wage Recurrent	27,139
		AIA	0

Recurrent Programmes

Subprogram: 04 One Stop Centre

Outputs Provided

Output: 03 Supervision of the One Stop Centre Agencies

	Item	Spent
- Biz processing automation & integration of Gov't e-Services (eBiz)	221001 Advertising and Public Relations	19,000
- OSC infrastructure Dev't	221009 Welfare and Entertainment	3,000
- Data warehousing, Analytics & Prod'n of Knowledge Products	221011 Printing, Stationery, Photocopying and Binding	1,600
- OSC Capacity building, Quality Assurance & Inter-Agency Cooperation.	225002 Consultancy Services- Long-term	224,620
- 3 short term competitiveness	227001 Travel inland	1,605
	227004 Fuel, Lubricants and Oils	4,000
	228002 Maintenance - Vehicles	1,196
	228003 Maintenance – Machinery, Equipment & Furniture	11,176
• Implementation of Annual eBiz contract implemented and on track		
• Agency discussions have been held this quarter with URA, NIRA, DCIC and KCCA to update integration plans of the eBiz platform; URSB was requested to allow us update their classifier list in preparation for launch of full BRS online service;		
• The competitiveness study for the minerals sector is underway, and the procurement process for the Business Process Outsourcing study is near completion;		
• Purchase of heavy duty uninterruptable power supply for the server room; Computer diagnostic kit and accessories; a mobile phone for eBiz staff, replacement 6 hard-drives for faulty laptops, was done as planned in the quarter.		
• 66 Support tickets were handled as planned and 3 new services programmed for launch, i.e. NIN verification service, TIN registration, and Trading license issuance. NIN verification has gone live after installation of the necessary VPN connection;		

Reasons for Variation in performance

	Total	266,197
	Wage Recurrent	0
	Non Wage Recurrent	266,197
	AIA	0
	Total For SubProgramme	266,197
	Wage Recurrent	0

Vote:310

Uganda Investment Authority (UIA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	266,197
		AIA	0

Recurrent Programmes

Subprogram: 05 Small and Medium Size Enterprises

Outputs Provided

Output: 05 SME Facilitation Services

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 4 regional investment forums (1 for Women in Business).	• 1 Investment forum held in Gulu for 100 farmer groups and 20 mechanization actors observing all COVID 19 SOPs.	Item	Spent
2. One EAC MSME Mission.	• 2 NTV SME specific Talk shows held in partnership with Monitor and DFCU	221001 Advertising and Public Relations	880
3. Facilitate 8 SME Associations (3 targeting Women and youths).	• Promotional materials being procured	221009 Welfare and Entertainment	1,000
4. Develop 4 Value addition Clusters (40% being women and youths).	• On line Zoom Meeting with Venture Africa and NSIC Indian High Commission	222001 Telecommunications	70
5. 4 Entrepreneurial training for SMEs (40% being women and youths)	• Profiled 100 Cassava farmer groups to be entered in the SME Database.	225001 Consultancy Services- Short term	2,100
	• Profiles 132 Women in Business SMEs in Masaka and Soroti	227001 Travel inland	8,000
	• Data base Updated.	227004 Fuel, Lubricants and Oils	5,937
	• 2 Business skills trainings held in Masaka and Soroti.	228002 Maintenance - Vehicles	2,972
	• Support DFCU bank investment clubs with Business ideas.		
	• Supported 100 farmer groups in Gulu with BDS.		
	• Printed and distributed 500 Business profiles		
	• Data base Updated.		
	• 2 Business skills trainings held in Masaka and Soroti.		
	• Support DFCU bank investment clubs with Business ideas.		
	• Supported 100 farmer groups in Gulu with BDS.		
	• Printed and distributed 500 Business profiles		
	• 1 pre-visit to do a Needs Assessment for the formation of a Cassava value addition cluster was undertaken in Gulu district for youth apprentices from Gulu University		
	• Diagnostic study done to develop the SME National Database Strategy		
	• Identified and profiled 173 Investment clubs under DFCU bank.		
	• DICs in Masaka and Soroti engaged to Support Women in Business SACCOs.		
	• 110 SMEs under Ojetenyang United Farmers advised on business formalization.		
	• Internal M&E team constituted.		
	• Identified and visited 16 SMEs in Mbarara SME Park		

Reasons for Variation in performance

Vote:310

Uganda Investment Authority (UIA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Collaboration with the MasterCard Foundation and PSFU with technical support from Vantage Communication and Axiom helped to come up with the National database strategy.

Total	20,959
Wage Recurrent	0
Non Wage Recurrent	20,959
<i>AIA</i>	0
Total For SubProgramme	20,959
Wage Recurrent	0
Non Wage Recurrent	20,959
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 06 Industrial park facilitation services

Outputs Provided

Output: 02 Investment Facilitation Services

	Item	Spent
13 km of roads maintained	• Scope of work and RFPs prepared and issued; bids received, evaluated and contracts awarded to Best Evaluated Bidders.	221009 Welfare and Entertainment 5,000
Open spaces in Mbarara SME Park and KIBP Office maintained	• Scope of work and RFPs prepared and issued; bids received, evaluated	223004 Guard and Security services 10,000
KIBP building renovated	• Renovation of the KIBP office building commenced at the start of the quarter and works are in final stages of completion	227001 Travel inland 4,760
Legal fees to representing law firms paid and court awards		227004 Fuel, Lubricants and Oils 6,000
Office administration, Supervision and monitoring expenses		228001 Maintenance - Civil 600
Corporate social responsibility activities in areas where UIA has Industrial parks		228002 Maintenance - Vehicles 8,994
	Guard and security operations in Industrial Parks Field Inland inspections - environmental monitoring activities- per diem Travel abroad Fuel for Field Inspections including KIBP Lagan project monitoring Printing of Industrial parks materials Beverages, other consumables Industrial Parks office imprest all settled during Q1	
	• 1 media supplement prepared and run to publicize the Kampala Industrial and Business Park projects.	
	• Programme for the CRS activities complete and scheduled	

Reasons for Variation in performance

Total	35,354
Wage Recurrent	0
Non Wage Recurrent	35,354
<i>AIA</i>	0

Vote:310

Uganda Investment Authority (UIA)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total For SubProgramme	35,354
		Wage Recurrent	0
		Non Wage Recurrent	35,354
		<i>AIA</i>	0
		GRAND TOTAL	2,114,086
		Wage Recurrent	976,406
		Non Wage Recurrent	1,128,289
		GoU Development	9,391
		External Financing	0
		<i>AIA</i>	0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Program: 12 General Administration and Support Services

Recurrent Programmes

Subprogram: 01 Administration and Support Services

Outputs Provided

Output: 02 Office of the Executive Director

	Quarter 1	Item	Spent
- 1 Investment Abstracts prepared	investment abstract produced.	211103 Allowances (Inc. Casuals, Temporary)	102,724
- 1 Internal Audit reports submitted as per PFMA (2015)	Internal Audit report for Q1 was prepared and submitted inline with the PFM Act. 2015.	221009 Welfare and Entertainment	5,500
- Investment policy brief prepared	• Management letter for Q1 was submitted to management	221017 Subscriptions	800
- 7 Board of Directors facilitated	• Field visits to the industrial parks in KIBP, Mbale & Soroti were conducted.	227001 Travel inland	6,901
- 4 Public Relations initiatives	Two Investment policy briefs were prepared in Q1	227004 Fuel, Lubricants and Oils	10,250
-- Procurement/disposal report	IAA trained UIA Board Audit Committee in Corporate Governance affairs and Audit principles.	228002 Maintenance - Vehicles	3,333
- Legal and Board Affairs report	• Developed concepts for 6 stories; Zhong's Industries Ltd. (Kalungu District) Metu Zhong Tong (Namanve and Kasese) Goodwill Uganda Ceramic Co. Ltd. (Liao Shen Industrial Park, Kapeeka) Paragon Medical Group (Kampala) Atyak Sugar (Amuru District) Kaweeri Coffee (Mubende)		
	• Developed a concept paper for the launch of Rwenzori Region Investment/District Profiles.		
	• Publicity of presidential commissioning of 7 new factories.		
	• Dealt with 5 critical media inquiries.		
	• Developed database for upcountry media houses and journalists.		
	• Initiated publication of 13 UIA-related stories in the New Vision, Daily Monitor, Chimp Reports, Soft Power, Sunrise, etc.		
	• Held engagement meetings with the editorial and marketing teams of The East African, The Daily Monitor and Uganda Radio Network.		
	• Published 7 promotional stories on the UIA website in addition to activations on social media platforms.		
	• Offered communications support to IPDD, IP&BD, SME and OSC.		
	• Board reports submitted to management and Board		
	• Board meetings held in July. Meetings held on Strategic Plan in August and September		

Reasons for Variation in performance

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

Total 129,508

Wage Recurrent 0

Non Wage Recurrent 129,508

AIA 0

Output: 03 Finance and Administration

		Item	Spent
- Payment of staff salaries and related benefits	• Staff salaries and other employee benefits were paid within the same month and statutory deductions remitted within the quarter	211102 Contract Staff Salaries	976,406
- Staff training and development	• Staff trained in Using the New document management system and how to protect and save information over a period of years through online archiving	212101 Social Security Contributions	40,000
- Staff welfare initiatives	• Demand notes for outstanding fees were delivered, follow up visits conducted and fees collected	221009 Welfare and Entertainment	35,000
- Team building exercise	• Staff Lunch for UIA staff was paid during Q1	221011 Printing, Stationery, Photocopying and Binding	9,810
- Needs assessment review	• Rent & Utility bills for UIA Head office & KIBP were paid during Q1	221014 Bank Charges and other Bank related costs	60
- Head office Rent paid	• Guard and Security services and allowances were settled during Q1	222001 Telecommunications	450
- Head office utilities (water, electricity, genset, television) settled	• All UIA vehicles were serviced and Maintained during Q1	223003 Rent – (Produced Assets) to private entities	519,000
- Guard and Security services secured and paid at Head Office and in Industrial Parks	• Procurement of the 2 in 1 Printer and Scanner was initiated with delivery expected in Q2.	223004 Guard and Security services	9,248
- Office consumables	• The Electronic Document Management system was installed and archived documents scanned and uploaded in the system during Q1	223005 Electricity	12,128
- Motor vehicle maintenancePurchase of heavy duty scanner, shelves, metallic shelves, archival boxes and Registry stationery1 Field Visit to Industrial Parks	• Training of UIA staff on the applicability and functionality of EDMS were carried out in Q1 for to adopt usage of the system	223006 Water	2,335
Demand notes delivered	• The finance team carried out a field visit to the Industrial parks to deliver demand notes to facilitate increased revenue collection for Ground Rent & Service.	227001 Travel inland	1,765
- Accountability Sector annual meetings	• Accountability Sector annual meetings held online -Quarterly Performance reports - C ordination of Internal and External Audit -Development of a Risk Management strategy was coordinated during Q1.	227004 Fuel, Lubricants and Oils	6,325
- Quarterly Performance reports	• UIA budget performance reports were prepared for the Board	228002 Maintenance - Vehicles	2,171
- C ordination of Internal and External Audit			
- Development of a Risk Management strategy			

Reasons for Variation in performance

Total 1,614,698

Vote:310

Uganda Investment Authority (UIA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	976,406
		Non Wage Recurrent	638,292
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	1,744,206
		Wage Recurrent	976,406
		Non Wage Recurrent	767,800
		AIA	0

Development Projects

Project: 1624 Retooling of Uganda Investment Authority

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Preparation of Scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee	• Scope of work and RFPs prepared and issued; bids received, evaluated and contracts awarded to Best Evaluated Bidders.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Preparation of Scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee	• Preparation of Scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Motor cycle for the delivery of office Mail Procured	• Procurement for the Motorcycle to deliver UIA Mails was initiated and solicitation documents were issued out.	

Reasons for Variation in performance

Total	0
--------------	----------

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0

Output: 76 Purchase of office and ICT Equipment including Software

2 Computers and 8 Laptops for UIA staff purchased	• Purchased 10 Laptops for UIA staff in ODG, SME & IPDD.	Item	Spent
5 Printers and 2 Photocopiers for UIA offices procured	• 3 printers have been purchased for the ODG & IPDD offices during Q1.	312202 Machinery and Equipment	4,540
1 Scanner procured		312211 Office Equipment	4,071
1 Network, Voice and Data Communication equipment procured		312213 ICT Equipment	780
Purchase of IT and Communication equipment and supplies for OSC regional office			

Reasons for Variation in performance

Total	9,391
GoU Development	9,391
External Financing	0
AIA	0

Output: 78 Purchase of Office & Residential Furniture & Fittings

3 Chairs and 5 tables to be Procured.	• Purchased a microwave for the Second floor Pantry at UIA Offices.	Item	Spent
20 Bolted metal shelves for Records center.			
3 cabinets and plastic shelving procured			
Retrofitting Office Premises for OSC			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	9,391
GoU Development	9,391
External Financing	0
AIA	0

Program: 20 Investment Promotion and Facilitation

Recurrent Programmes

Subprogram: 02 Investment Promotion

Outputs Provided

Output: 01 Investment Promotion Services

2000 copies of brief guides /flash discs	• Bankable projects were reviewed for printing in Q2	Item	Spent
250 copies of bankable projects	• 5 sector value prepositions developed.	221001 Advertising and Public Relations	5,000
2 sector value prepositions			

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Outputs and Expenditure in Quarter

3 success stories profiled (print / video), social mediaOne (1) outward investment mission targeted to promote to 50 quality contacts aimed at attracting investment contributing to the annual output target of investment value and jobs created1 regional Investment profile developed	<ul style="list-style-type: none"> • 6 successful investors were identified and interviews are ongoing for final packaging into success story profiles (print and video) • Dissemination of soft copies online to High Commission in India, Embassy of Uganda in UAE and High Commission in Nigeria (which also covers Burkina Faso, Cape Verde, Cote D'Ivoire, Equatorial Guinea, Ghana, Guinea, Guinea Bissau, Liberia, Mali, Niger, Nigeria, Senegal, Sierra Leone, The Gambia, and Togo) 	221009 Welfare and Entertainment	1,000
1 regional investment forum held		222001 Telecommunications	400
5 investment projects by local investors licensed1000 Investment Handbooks produced and disseminated (hard and soft copy)Facilitate 5 inward investment exploratory groups from which 10 concrete contracts are expected to be followed up for actual investment	<ul style="list-style-type: none"> • 6 Zoom meetings were held during the period. These include: <ul style="list-style-type: none"> ? One (1) WebEx meetings with Confederation of Indian Industries held on doing business with Uganda. ? Netherlands Business Convention which focused on connecting Ugandans and the Dutch entrepreneurs in Health and Agricultural sector. ? The Africa Green Revolution forum where UIA presented 8 prospects worth \$223M. ADB committed towards funding Uganda's flagship projects. ? Held a multi sector meeting for Ugandan investors, in preparation for the upcoming Regional forum on responsible land-based Investments. • As a follow up to last FY's Rwenzori Investment Expo; Rwenzori region was profiled for investment: With the support of UN - 5 sector profiles and 5 value prepositions, as well as 5 promotional videos for the Rwenzori region were developed covering the following sectors: <ol style="list-style-type: none"> 1. Agriculture 2. Infrastructure and services 3. Tourism 4. Human Capital Development 5. Extractives and Mineral Beneficiation. They will be launched on October 20, 2020. 	227004 Fuel, Lubricants and Oils	3,450
	Outcomes of studies: <ol style="list-style-type: none"> 1. The evidence-based studies showcase the region's potential in the key growth areas and provide locals with a wide range of bankable investable opportunities for selection and implementation. 2. Investors and potential funders (banks) are able to identify opportunities and easily make investment decisions based on the profitability detailed in the studies 3. The studies and investment briefs provide information on the best practices, lessons learnt for intending investors. The information is drawn from existing 	228002 Maintenance - Vehicles	990

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Outputs and Expenditure in Quarter

local/foreign investors operating in the region Studies

4. The studies provide comprehensive researched information that will enable firms to access growth capital and processing technology. This will help to improve firm level capabilities and competitiveness.

- Held online meetings with Ugandans in the Diaspora in conjunction with:

1. The Uganda North American Association Trade and investment forum.
2. The UK Uganda Convention. The conference focused on real estate, agribusiness, finance and banking.

- UIA shared investment information with over 200 attendees. The Diaspora have requested for sector focus webinars to get access to more in-depth information.

- 33 delegates who were in the country during and after the lockdown were facilitated at UIA. The delegates were from China, India, UK, Kenya, Turkey, Nigeria, Canada, Eritrea, Iran and UAE. UIA shared information on investment opportunities, the incentive regime and investment licensing process. The 33 contacts are being followed up.

Reasons for Variation in performance

Total	10,840
Wage Recurrent	0
Non Wage Recurrent	10,840
<i>AIA</i>	0
Total For SubProgramme	10,840
Wage Recurrent	0
Non Wage Recurrent	10,840
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Investment Facilitation

Outputs Provided

Output: 02 Investment Facilitation Services

75 companies licensed through appraisal of projects applications and project site verification visits for selected projects 75 projects facilitated to begin and progress their investments through resolving issues related to utilities access, tax incentives; & registration; Facilitate companies to acquire secondary licenses and other approvals. 38 companies identified with growth potential provided with regular

- Licensed 90 projects with a planned investment value of US\$472,748,181, projected to create 10,556 jobs
- 8 companies renewed their licenses indicating a combined investment value of US\$41,225,568 and a creation of 968 jobs.
- 30 companies were facilitated through the implementation of their projects through assistance in acquisition of regulatory approvals and environmental

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,600
221001 Advertising and Public Relations	50
221009 Welfare and Entertainment	5,000
222001 Telecommunications	2,250
227001 Travel inland	2,796
227004 Fuel, Lubricants and Oils	8,987

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Outputs and Expenditure in Quarter

<p>aftercare through field visits in conjunction with relevant line agencies to project sites in different locations; Objective to facilitate re-investment and diversification1 12 projects monitored through site visits to establish status of investment, update database on actual investments1 sector policy and regulatory intervention meetings and activities1 Main PIRT meeting and 18 Technical Working Group meetings1 regional economic block meeting (policy formulation, report writing and analysis, development of promotional materials)</p>	<p>compliance.</p> <ul style="list-style-type: none"> • 35 companies provides with aftercare interventions ranging from assisting diversifications, tax exemptions, waivers, venturing into exports and the proposal to develop the pharmaceuticals value chain (cassava processing). • Monitored 12 investment projects with an actual investment value of US\$ 647,292,300 having created 3,925 jobs in various sectors, including: logistics, mining, dairy, real estate, biotechnology,, sugar processing and steel. • Some of the challenges experienced by the investors included: the introduction of import taxes, which increased the cost of doing business; grid failures for the investment in mini hydro power; timely acquisition of certification due to persistent standards/ quality failures. • UIA undertook a targeted monitoring exercise of the investments in the plastics sector to inform a cabinet decision on banning of plastic packaging material below 30 microns. • An Investor Sensitization online meeting was organized by UIA enable interaction between newly licensed companies and relevant MDAs. It was attended by 70 investors who had issues clarified and further consultations / guidance planned. • No TWG meetings were held, however UIA assisted in the networking and organizing of relevant meetings for the TWG with required MDAs • No activities carried out to organize the INOY during Q1, however the awards will be held in Q3. • Participated in 3 EAC meetings: <ul style="list-style-type: none"> - Video conference meeting on EAC Investment Guide. The Guide has been finalized with contribution from UIA -Attended a EAC regional forum on Special Economic Zones (SEZ) -Attended the EAC online meeting of the sectoral Committee on Trade • Provided raw data for preparation of EAC Trade and Investment Report. • Provided input into the review of the EAC Private Sector Development Strategy. 	228002 Maintenance - Vehicles	2,457
--	---	-------------------------------	-------

Reasons for Variation in performance

Total	27,139
Wage Recurrent	0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	27,139
		AIA	0
		Total For SubProgramme	27,139
		Wage Recurrent	0
		Non Wage Recurrent	27,139
		AIA	0

Recurrent Programmes

Subprogram: 04 One Stop Centre

Outputs Provided

Output: 03 Supervision of the One Stop Centre Agencies

	Item	Spent
- Implement e-Biz Support and Maintenance contract;	221001 Advertising and Public Relations	19,000
- Procure OSC Infrastructure (Data/Voice switching equipment, storage, computers, software, licenses);	221009 Welfare and Entertainment	3,000
- Complete automation of the revised NEMA EIA process and other green computing actions;	221011 Printing, Stationery, Photocopying and Binding	1,600
-Implement data warehouse with analytics	225002 Consultancy Services- Long-term	224,620
- Produce and print OSC Knowledge products (Investment abstract, quarterly bulletin, booklets)	227001 Travel inland	1,605
- Train 2 OSC staff in required disciplines	227004 Fuel, Lubricants and Oils	4,000
- Hold 2 inter-agency business process review workshops and Seminars	228002 Maintenance - Vehicles	1,196
- Hold 2 TV shows and 2 Radio talk-shows	228003 Maintenance – Machinery, Equipment & Furniture	11,176
- Implement annual equipment maintenance contract;		
- Undertake at least 2 OSC outreach camps in the upcountry regions		
-Undertake 3 short term competitiveness studies in key sectors		

Reasons for Variation in performance

Total	266,197
Wage Recurrent	0
Non Wage Recurrent	266,197
AIA	0
Total For SubProgramme	266,197
Wage Recurrent	0
Non Wage Recurrent	266,197
AIA	0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Recurrent Programmes

Subprogram: 05 Small and Medium Size Enterprises

Outputs Provided

Output: 05 SME Facilitation Services

		Item	Spent
Hold 1 regional investment forum	• 1 Investment forum held in Gulu for 100 farmer groups and 20 mechanization actors observing all COVID 19 SOPs.	221001 Advertising and Public Relations	880
Facilitate 2 SME Associations	• 2 NTV SME specific Talk shows held in partnership with Monitor and DFCU	221009 Welfare and Entertainment	1,000
Develop 1 Value addition cluster	• Promotional materials being procured	222001 Telecommunications	70
Hold 1 Entrepreneurial training	• On line Zoom Meeting with Venture Africa and NSIC Indian High Commission	225001 Consultancy Services- Short term	2,100
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	5,937
	• Profiled 100 Cassava farmer groups to be entered in the SME Database.	228002 Maintenance - Vehicles	2,972
	• Profiles 132 Women in Business SMEs in Masaka and Soroti		
	• Data base Updated.		
	• 2 Business skills trainings held in Masaka and Soroti.		
	• Support DFCU bank investment clubs with Business ideas.		
	• Supported 100 farmer groups in Gulu with BDS.		
	• Printed and distributed 500 Business profiles		
	• Data base Updated.		
	• 2 Business skills trainings held in Masaka and Soroti.		
	• Support DFCU bank investment clubs with Business ideas.		
	• Supported 100 farmer groups in Gulu with BDS.		
	• Printed and distributed 500 Business profiles		
	• 1 pre-visit to do a Needs Assessment for the formation of a Cassava value addition cluster was undertaken in Gulu district for youth apprentices from Gulu University		
	• Diagnostic study done to develop the SME National Database Strategy		
	• Identified and profiled 173 Investment clubs under DFCU bank.		
	• DICs in Masaka and Soroti engaged to Support Women in Business SACCOs.		
	• 110 SMEs under Ojetenyang United Farmers advised on business formalization.		
	• Internal M&E team constituted.		
	• Identified and visited 16 SMEs in Mbarara SME Park		

Reasons for Variation in performance

Vote:310 Uganda Investment Authority (UIA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Collaboration with the MasterCard Foundation and PSFU with technical support from Vantage Communication and Axiom helped to come up with the National database strategy.

Total	20,959
Wage Recurrent	0
Non Wage Recurrent	20,959
<i>AIA</i>	0
Total For SubProgramme	20,959
Wage Recurrent	0
Non Wage Recurrent	20,959
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 06 Industrial park facilitation services

Outputs Provided

Output: 02 Investment Facilitation Services

		Item	Spent
Preparation of scope of work, issue and receive RFP from bidders; evaluation of bids and submission to Contracts Committee	• Scope of work and RFPs prepared and issued; bids received, evaluated and contracts awarded to Best Evaluated Bidders.	221009 Welfare and Entertainment	5,000
Contract signature;		223004 Guard and Security services	10,000
commencement of project implementation	• Scope of work and RFPs prepared and issued; bids received, evaluated	227001 Travel inland	4,760
Open spaces Maintained	• Renovation of the KIBP office building commenced at the start of the quarter and works are in final stages of completion	227004 Fuel, Lubricants and Oils	6,000
Preparation of scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee		228001 Maintenance - Civil	600
Legal fees paid		228002 Maintenance - Vehicles	8,994
Guard and security operations in Industrial Parks	Guard and security operations in Industrial Parks		
Field Inland inspections -environmental monitoring activities- per diem	Field Inland inspections - environmental monitoring activities- per diem		
Travel abroad	Travel abroad		
Fuel for Field Inspections including KIBP Lagan project monitoring	Inspections including KIBP Lagan project monitoring		
Printing of Industrial parks materials	Printing of Industrial parks materials		
Beverages, other consumables	materials Beverages, other consumables		
Industrial Parks office imprest	Industrial Parks office imprest all settled during Q1		
Liaise with investors and other organizations to organise a Health camp which includes HIV Counselling, HIV testing	• 1 media supplement prepared and run to publicize the Kampala Industrial and Business Park projects.		
	• Programme for the CRS activities complete and scheduled		

Reasons for Variation in performance

Total	35,354
Wage Recurrent	0
Non Wage Recurrent	35,354
<i>AIA</i>	0

Vote:310

Uganda Investment Authority (UIA)

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	35,354
		Wage Recurrent	0
		Non Wage Recurrent	35,354
		AIA	0
		GRAND TOTAL	2,114,086
		Wage Recurrent	976,406
		Non Wage Recurrent	1,128,289
		GoU Development	9,391
		External Financing	0
		AIA	0

Vote:310

Uganda Investment Authority (UIA)

QUARTER 2: Revised Workplan

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

Program: 12 General Administration and Support Services

Recurrent Programmes

Subprogram: 01 Administration and Support Services

Outputs Provided

Output: 02 Office of the Executive Director

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	276	124,000	124,276
	221001 Advertising and Public Relations	5,050	5,000	10,050
	221003 Staff Training	0	8,670	8,670
	221007 Books, Periodicals & Newspapers	0	1,000	1,000
	221009 Welfare and Entertainment	0	5,500	5,500
	221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500
	221012 Small Office Equipment	250	0	250
	221017 Subscriptions	2,000	0	2,000
	222001 Telecommunications	600	600	1,200
	227001 Travel inland	10,749	5,000	15,749
	227004 Fuel, Lubricants and Oils	0	9,780	9,780
	228002 Maintenance - Vehicles	1,567	6,950	8,517
	Total	20,492	170,000	190,492
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,492	170,000	190,492
	AIA	0	0	0

Vote:310

Uganda Investment Authority (UIA)

QUARTER 2: Revised Workplan

Output: 03 Finance and Administration

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	36,944	1,013,350	1,050,293
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	7,000
211105 Missions staff salaries	37,500	37,500	75,000
212101 Social Security Contributions	0	70,000	70,000
213001 Medical expenses (To employees)	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	1,250	3,750	5,000
221003 Staff Training	0	3,200	3,200
221007 Books, Periodicals & Newspapers	600	2,000	2,600
221008 Computer supplies and Information Technology (IT)	5,000	1,000	6,000
221009 Welfare and Entertainment	0	103,000	103,000
221011 Printing, Stationery, Photocopying and Binding	5,163	7,000	12,163
221012 Small Office Equipment	0	300	300
221014 Bank Charges and other Bank related costs	440	140	580
221017 Subscriptions	0	2,000	2,000
222001 Telecommunications	14,550	20,000	34,550
222003 Information and communications technology (ICT)	24,810	33,000	57,810
223001 Property Expenses	0	10,000	10,000
223003 Rent – (Produced Assets) to private entities	0	405,000	405,000
223004 Guard and Security services	30	15,000	15,030
223005 Electricity	7,372	5,000	12,372
223006 Water	665	3,000	3,665
225001 Consultancy Services- Short term	0	32,713	32,713
226001 Insurances	0	60,000	60,000
226002 Licenses	0	15,000	15,000
227001 Travel inland	235	4,000	4,235
227004 Fuel, Lubricants and Oils	4,700	3,000	7,700
228002 Maintenance - Vehicles	3,829	6,000	9,829
Total	143,088	1,866,953	2,010,040
Wage Recurrent	74,444	1,050,850	1,125,293
Non Wage Recurrent	68,644	816,103	884,747
AIA	0	0	0

Development Projects

Project: 1624 Retooling of Uganda Investment Authority

Vote:310

Uganda Investment Authority (UIA)

QUARTER 2: Revised Workplan

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	0	80,000	80,000
Total	0	80,000	80,000
<i>GoU Development</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>External Financing</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	43,400	18,600	62,000
312103 Roads and Bridges.	0	67,209	67,209
312104 Other Structures	99,000	30,000	129,000
Total	142,400	115,809	258,209
<i>GoU Development</i>	<i>142,400</i>	<i>115,809</i>	<i>258,209</i>
<i>External Financing</i>	<i>0</i>	<i>115,809</i>	<i>115,809</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	5,000	400,000	405,000
Total	5,000	400,000	405,000
<i>GoU Development</i>	<i>5,000</i>	<i>400,000</i>	<i>405,000</i>
<i>External Financing</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of office and ICT Equipment including Software

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	95,460	105,000	200,460
312211 Office Equipment	15,929	10,000	25,929
312213 ICT Equipment	199,220	106,841	306,061
Total	310,609	221,841	532,450
<i>GoU Development</i>	<i>310,609</i>	<i>221,841</i>	<i>532,450</i>
<i>External Financing</i>	<i>0</i>	<i>221,841</i>	<i>221,841</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:310

Uganda Investment Authority (UIA)

QUARTER 2: Revised Workplan

Output: 78 Purchase of Office & Residential Furniture & Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	200,000	200,000	400,000
Total	200,000	200,000	400,000
<i>GoU Development</i>	<i>200,000</i>	<i>200,000</i>	<i>400,000</i>
<i>External Financing</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 20 Investment Promotion and Facilitation

Recurrent Programmes

Subprogram: 02 Investment Promotion

Outputs Provided

Output: 01 Investment Promotion Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	5,000	10,000	15,000
221009 Welfare and Entertainment	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
221017 Subscriptions	15,000	0	15,000
222001 Telecommunications	600	1,000	1,600
227001 Travel inland	4,000	4,000	8,000
227004 Fuel, Lubricants and Oils	1,550	4,000	5,550
228002 Maintenance - Vehicles	3,010	3,000	6,010
Total	29,160	38,000	67,160
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>29,160</i>	<i>38,000</i>	<i>67,160</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:310

Uganda Investment Authority (UIA)

QUARTER 2: Revised Workplan

Subprogram: 03 Investment Facilitation

Outputs Provided

Output: 02 Investment Facilitation Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	4,400	10,000	14,400
221001 Advertising and Public Relations	4,950	5,000	9,950
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
222001 Telecommunications	2,750	5,000	7,750
227001 Travel inland	5,204	8,000	13,204
227004 Fuel, Lubricants and Oils	5,013	14,000	19,013
228002 Maintenance - Vehicles	543	2,000	2,543
Total	22,861	50,000	72,861
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>22,861</i>	<i>50,000</i>	<i>72,861</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 One Stop Centre

Outputs Provided

Output: 03 Supervision of the One Stop Centre Agencies

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,000	3,000	5,000
221001 Advertising and Public Relations	20,524	35,000	55,524
221003 Staff Training	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	2,000
221007 Books, Periodicals & Newspapers	1,000	1,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,400	3,000	4,400
221012 Small Office Equipment	1,500	0	1,500
222003 Information and communications technology (ICT)	15,000	5,000	20,000
225001 Consultancy Services- Short term	105,000	145,000	250,000
225002 Consultancy Services- Long-term	31,380	195,000	226,380
227001 Travel inland	1,395	3,000	4,395
227004 Fuel, Lubricants and Oils	0	7,024	7,024
228002 Maintenance - Vehicles	2,804	5,000	7,804
228003 Maintenance – Machinery, Equipment & Furniture	8,825	12,000	20,825
Total	190,827	426,024	616,851
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>190,827</i>	<i>426,024</i>	<i>616,851</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:310

Uganda Investment Authority (UIA)

QUARTER 2: Revised Workplan

Subprogram: 05 Small and Medium Size Enterprises

Outputs Provided

Output: 05 SME Facilitation Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	1,120	2,000	3,120
221005 Hire of Venue (chairs, projector, etc)	3,000	1,000	4,000
221009 Welfare and Entertainment	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	3,000
222001 Telecommunications	430	500	930
225001 Consultancy Services- Short term	17,900	18,000	35,900
225002 Consultancy Services- Long-term	5,000	5,000	10,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	63	4,000	4,063
228002 Maintenance - Vehicles	28	7,000	7,028
Total	29,041	50,000	79,041
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>29,041</i>	<i>50,000</i>	<i>79,041</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Industrial park facilitation services

Outputs Provided

Output: 02 Investment Facilitation Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	9,000	7,000	16,000
221009 Welfare and Entertainment	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	5,000
223004 Guard and Security services	0	16,000	16,000
227001 Travel inland	1,240	12,000	13,240
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228001 Maintenance - Civil	65,400	30,000	95,400
228002 Maintenance - Vehicles	6,006	10,000	16,006
Total	84,646	95,000	179,646
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>84,646</i>	<i>95,000</i>	<i>179,646</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	1,178,124	3,713,627	4,891,750
<i>Wage Recurrent</i>	<i>74,444</i>	<i>1,050,850</i>	<i>1,125,293</i>
<i>Non Wage Recurrent</i>	<i>445,671</i>	<i>1,645,127</i>	<i>2,090,798</i>

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Revised Workplan

<i>GoU Development</i>	<i>658,009</i>	<i>1,017,650</i>	<i>1,675,659</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>