

# 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	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.413	1.103	1.103	1.019	25.0%	23.1%	92.4%
Non Wage	6.197	2.050	2.050	0.723	33.1%	11.7%	35.3%
Devt. GoU	0.374	0.070	0.070	0.000	18.7%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>10.984</b>	<b>3.223</b>	<b>3.223</b>	<b>1.742</b>	<b>29.3%</b>	<b>15.9%</b>	<b>54.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.984</b>	<b>3.223</b>	<b>3.223</b>	<b>1.742</b>	<b>29.3%</b>	<b>15.9%</b>	<b>54.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>10.984</b>	<b>3.223</b>	<b>3.223</b>	<b>1.742</b>	<b>29.3%</b>	<b>15.9%</b>	<b>54.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>10.984</b>	<b>3.223</b>	<b>3.223</b>	<b>1.742</b>	<b>29.3%</b>	<b>15.9%</b>	<b>54.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>10.984</b>	<b>3.223</b>	<b>3.223</b>	<b>1.742</b>	<b>29.3%</b>	<b>15.9%</b>	<b>54.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1412 General Administration and Support Services	9.07	2.61	1.62	28.7%	17.9%	62.2%
Program: 1420 Investment Promotion and Facilitation	1.91	0.61	0.12	32.1%	6.3%	19.6%
<b>Total for Vote</b>	<b>10.98</b>	<b>3.22</b>	<b>1.74</b>	<b>29.3%</b>	<b>15.9%</b>	<b>54.1%</b>

### Matters to note in budget execution

In quarter 1 most of the activities budgeted to be performed took place as shown in the Activity Performance Report.

However, most payments were effected late, many in Q2 because of the transition and learning curve to IFMS. UIA rolled onto IFMS in July 2018. The process of deriving supplier information and getting users able to use the system took time. However, with time the payment and reporting system is becoming clear and timely.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1412 General Administration and Support Services	
<b>0.832 Bn Shs</b>	<i>SubProgram/Project :01 Administration and Support Services</i>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Highlights of Vote Performance

Reason: UIA got on the IFMS system late into the quarte and several people were not able to transact. There were user challenges in procurement on IFMS being first time. However, all these are being ironed out and most of the payments have been made in Q2.	
<b>Items</b>	
<b>367,996,919.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Rent payment is scheduled for Q2 and Q4	
<b>196,516,045.000 UShs</b>	213004 Gratuity Expenses
Reason: Gratuity will be paid in June 2019 as per the HR Manual	
<b>72,338,566.000 UShs</b>	212101 Social Security Contributions
Reason: During this period, some staff members were stopped/interdicted and the wage payments reduced.	
<b>53,922,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: UIA got on the IFMS system late into the quarte and several people were not able to transact. There were user challenges in procurement on IFMS being first time. However, all these are being ironed out.	
<b>21,720,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: UIA got on the IFMS system late into the quarte and several people were not able to transact. There were user challenges in procurement on IFMS being first time. However, all these are being ironed out.	
<b>0.070 Bn Shs</b>	<b>SubProgram/Project :0994 Development of Industrial Parks</b>
Reason:	
<b>Items</b>	
<b>69,789,979.000 UShs</b>	225002 Consultancy Services- Long-term
Reason:	
<b>Program 1420 Investment Promotion and Facilitation</b>	
<b>0.015 Bn Shs</b>	<b>SubProgram/Project :02 Investment Promotion</b>
Reason: UIA was not able to make all Investment Promotion payments within the quarter because the institution was technically put on IFMS late into the quarter. The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined.	
<b>Items</b>	
<b>5,350,000.000 UShs</b>	221002 Workshops and Seminars
Reason: The funds were utilised later after the late upstart with IFMS	
<b>5,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds were kept for use in Q2 during the Diaspora Summit preparations	
<b>2,270,502.000 UShs</b>	221001 Advertising and Public Relations
Reason: The funds were utilised later after the late upstart with IFMS	
<b>1,172,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: The funds were utilised later after the late upstart with IFMS	
<b>690,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The funds were utilised later after the late upstart with IFMS	
<b>0.194 Bn Shs</b>	<b>SubProgram/Project :03 Investment Facilitation</b>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Highlights of Vote Performance

Reason: UIA was not able to make all Investment Facilitation payments within the quarter because the institution was technically put on IFMS late into the quarter. The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined.	
<b>Items</b>	
<b>123,288,284.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The procurement process for the consultants delayed.	
<b>16,468,000.000 UShs</b>	223004 Guard and Security services
Reason: The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined.	
<b>10,528,689.000 UShs</b>	227001 Travel inland
Reason: Some activities were deferred to Q2 because of lack of payment due to IFMS challenges.	
<b>8,164,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Some activities were deferred to Q2 because of lack of payment due to IFMS challenges.	
<b>6,395,000.000 UShs</b>	211103 Allowances
Reason: The monitoring exercises were delayed because of the late upstart with IFMS payments	
<b>0.135 Bn Shs</b>	<b>SubProgram/Project :04 One Stop Centre</b>
Reason: UIA was not able to make all One Stop Centre payments within the quarter because the institution was technically put on IFMS late into the quarter. The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined.	
<b>Items</b>	
<b>53,962,997.000 UShs</b>	221001 Advertising and Public Relations
Reason: The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined.	
<b>16,464,206.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined.	
<b>16,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Some activities were deferred to Q2 because of lack of payment due to IFMS challenges.	
<b>10,470,000.000 UShs</b>	221012 Small Office Equipment
Reason: Some activities were deferred to Q2 because of lack of payment due to IFMS challenges.	
<b>10,000,000.000 UShs</b>	222001 Telecommunications
Reason: The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined.	
<b>0.150 Bn Shs</b>	<b>SubProgram/Project :05 Small and Medium Size Enterprises</b>
Reason: UIA was not able to make all SME payments within the quarter because the institution was technically put on IFMS late into the quarter. The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined.	
<b>Items</b>	
<b>46,933,430.000 UShs</b>	221002 Workshops and Seminars
Reason: the process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined.	

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Highlights of Vote Performance

<b>29,160,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: The procurement process is in progress.	
<b>28,316,446.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined.	
<b>16,472,003.000 UShs</b>	227001 Travel inland
Reason: Some activities were deferred to Q2 because of lack of payment due to IFMS challenges.	
<b>9,724,500.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The process of registration of suppliers, customers, staff took some time. UIA was unable to make critical payments and are continuing to pay within Q2 now that the system is being streamlined.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 20 Investment Promotion and Facilitation</b>			
<b>Responsible Officer: Ajer Basil</b>			
<b>Programme Outcome: Conducive Investment climate</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Sustainable Macroeconomic Stability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% growth in jobs generated	Percentage	20%	56%
% growth in FDIs	Percentage	20%	65%
No. of facilitated and provided aftercare services	Number	350	105
No. of fully serviced and operational industrial Parks	Number	20%	0

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

<b>Programme : 20 Investment Promotion and Facilitation</b>			
<b>Sub Programme : 02 Investment Promotion</b>			
<b>KeyOutput : 01 Investment Promotion Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
No. of FDIs Registered per annum	Number	20	
No. of new companies / potential investors targeted for investment (foreign and domestic)	Number	2000	
No. of priority sector briefs developed, marketed and distributed.	Number	6	
<b>Sub Programme : 03 Investment Facilitation</b>			

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 02 Investment Facilitation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of projects Licensed	Number	300	67
No. of projects facilitated	Number	350	105
No. of Presidential Investors' Round Table engagements held per Quarter /annum	Number	58	1
KeyOutputPut : 04 Development and Servicing of Industrial Parks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of fully serviced industrial parks	Number	1	0
Sub Programme : 04 One Stop Centre			
KeyOutputPut : 03 Supervision of the One Stop Centre Agencies			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of days taken to clear investment for set up.	Number	3	2
Sub Programme : 05 Small and Medium Size Enterprises			
KeyOutputPut : 05 SME Facilitation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of fully serviced industrial parks	Number	1	0
No. of Districts Investment Committees established	Number	5	5
No. of monitoring visits made	Number	10	15

### Performance highlights for the Quarter

#### • UIA now operating as a Vote (310)

In a bid to attract, promote, coordinate, facilitate and retain investments (local and foreign) in Uganda, - UIA in the first quarter attracted and licenced 67 projects worth US\$237.1M and estimated to create 7,276 Jobs. This is expected to boost economic though taxes collected and employment to Ugandans. • UIA also Facilitated 105 investors against a target of 75 as a result of increased use of OSC services and Provided aftercare services to 40 projects

**As per UIAs key mandate of developing and managing Industrial and Business Parks the following achievements were made in Q1.:**

- The procurement process for the selection of an EPC contractor for the development of infrastructure at Kampala Industrial and Business Park was completed and a commercial contract signed with Lagan Group from UK;
- The evaluation of consultants for the feasibility study of Jinja Industrial and Business Park with Trademark East Africa was finalized.
- The Roads in the Industrial parks of Namanve, Luzira and Bweyogerere were maintained.
- UIA hosted H.E The President who commissioned six factories/projects in Namanve Industrial Park including Orion Transformers, Toyota Uganda, Interior Technologies, Alfasan Uganda, Steel and Tube Industries

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Highlights of Vote Performance

and Luuka Plastics.

**In order to attract, promote, coordinate, facilitate and retain investments (local and foreign) in Uganda, achieved the following:**

- UIA Carried 4 outward missions to China, India and Japan, with an outcome 100 new contacts and 20 solid leads for protracted follow up in various sectors and sub sectors
- UIA targeted 200 New company contacts in the manufacturing sector, 150 new company contacts in ICT and 50 new company contacts in the packaging sector based in India, China, Turkey, Mauritius and Germany

**To develop sustainable Domestic Investments and Small and Medium Enterprises UIA**

Facilitated Public - Private Dialogue with the Midsize companies through the Top 100 breakfast meetings held at Serena and Sheraton. A total of 378 SMEs attended these two forums.

Launched the Rising woman initiative of Women in Business - Rising Woman initiative in collaboration with DFCU Bank and Monitor Publications. UIA facilitated the training of 600 Women in Business in Lira, Mbarara and Jinja in Entrepreneurial skills.

- Formed the Wakiso District Investment Committee and we held an investment forum which attracted 300 investors, politicians and technical people from Wakiso District. UIA also developed and printed the Wakiso Investment profile showcasing the Investment opportunities in Wakiso District.

**Through the operationalization of an effective One Stop Centre (OSC) and Stakeholder**

**Management,** The eBiz domain ([www.ebiz.go.ug](http://www.ebiz.go.ug)) was renewed for 1 year;

- 1 additional voice circuit was purchased for security office;
- An 8KVA Redundant power bank was purchased for OSC operations;
- Additional storage server purchased (5TB NAS device);

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1412 General Administration and Support Services</b>	<b>9.07</b>	<b>2.61</b>	<b>1.62</b>	<b>28.7%</b>	<b>17.9%</b>	<b>62.2%</b>
<i>Class: Outputs Provided</i>	<i>9.07</i>	<i>2.61</i>	<i>1.62</i>	<i>28.7%</i>	<i>17.9%</i>	<i>62.2%</i>
141202 Office of the Executive Director	0.23	0.07	0.03	31.3%	13.5%	43.1%
141203 Finance and Administration	8.84	2.54	1.59	28.7%	18.0%	62.7%

# 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
<b>Program 1420 Investment Promotion and Facilitation</b>	<b>1.91</b>	<b>0.61</b>	<b>0.12</b>	<b>32.1%</b>	<b>6.3%</b>	<b>19.6%</b>
<b>Class: Outputs Provided</b>	<b>1.91</b>	<b>0.61</b>	<b>0.12</b>	<b>32.1%</b>	<b>6.3%</b>	<b>19.6%</b>
142001 Investment Promotion Services	0.12	0.04	0.02	32.1%	19.2%	59.9%
142002 Investment Facilitation Services	0.12	0.04	0.01	32.1%	7.0%	21.7%
142003 Supervision of the One Stop Centre Agencies	0.46	0.15	0.01	32.1%	2.6%	7.9%
142004 Development and Servicing of Industrial Parks	0.67	0.22	0.05	32.2%	7.7%	23.9%
142005 SME Facilitation Services	0.55	0.18	0.03	32.1%	4.8%	15.0%
<b>Total for Vote</b>	<b>10.98</b>	<b>3.22</b>	<b>1.74</b>	<b>29.3%</b>	<b>15.9%</b>	<b>54.1%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>10.98</b>	<b>3.22</b>	<b>1.74</b>	29.3%	15.9%	54.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.41	1.10	1.02	25.0%	23.1%	92.4%
211103 Allowances	0.68	0.25	0.24	36.8%	35.8%	97.4%
212101 Social Security Contributions	0.41	0.10	0.03	25.0%	7.2%	28.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	33.3%	0.0%	0.0%
213004 Gratuity Expenses	0.81	0.20	0.01	25.0%	0.8%	3.0%
221001 Advertising and Public Relations	0.18	0.06	0.00	35.4%	0.0%	0.0%
221002 Workshops and Seminars	0.21	0.07	0.01	31.1%	3.3%	10.7%
221003 Staff Training	0.09	0.03	0.01	37.4%	15.9%	42.6%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	12.2%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.00	79.9%	1.7%	2.2%
221009 Welfare and Entertainment	0.06	0.02	0.01	29.2%	13.0%	44.7%
221010 Special Meals and Drinks	0.00	0.00	0.00	51.4%	48.5%	94.3%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.10	0.00	42.0%	0.5%	1.1%
221012 Small Office Equipment	0.06	0.01	0.00	26.9%	1.6%	5.9%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.00	33.5%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	35.0%	70.0%
222001 Telecommunications	0.07	0.02	0.00	33.3%	3.5%	10.4%
222002 Postage and Courier	0.00	0.00	0.00	35.6%	6.7%	18.9%
222003 Information and communications technology (ICT)	0.04	0.03	0.00	58.1%	7.6%	13.1%
223001 Property Expenses	0.02	0.01	0.00	28.6%	8.6%	30.1%
223003 Rent – (Produced Assets) to private entities	1.72	0.62	0.25	35.9%	14.5%	40.4%
223004 Guard and Security services	0.12	0.03	0.01	24.2%	8.5%	35.1%
223005 Electricity	0.08	0.02	0.01	25.0%	13.1%	52.5%
223006 Water	0.02	0.01	0.00	35.7%	8.0%	22.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	34.6%	3.9%	11.2%
225001 Consultancy Services- Short term	0.55	0.16	0.02	29.8%	4.2%	14.2%

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 1: Highlights of Vote Performance

225002 Consultancy Services- Long-term	0.43	0.10	0.00	23.2%	0.2%	0.8%
226001 Insurances	0.01	0.01	0.00	67.6%	0.0%	0.0%
227001 Travel inland	0.21	0.06	0.03	27.3%	12.0%	44.0%
227002 Travel abroad	0.15	0.06	0.05	37.9%	31.1%	82.0%
227004 Fuel, Lubricants and Oils	0.20	0.05	0.03	27.0%	16.2%	59.9%
228002 Maintenance - Vehicles	0.06	0.03	0.00	49.7%	2.8%	5.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.00	37.5%	1.1%	2.9%
<b>Total for Vote</b>	<b>10.98</b>	<b>3.22</b>	<b>1.74</b>	<b>29.3%</b>	<b>15.9%</b>	<b>54.1%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1412 General Administration and Support Services</b>	<b>9.07</b>	<b>2.61</b>	<b>1.62</b>	<b>28.7%</b>	<b>17.9%</b>	<b>62.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration and Support Services	8.70	2.54	1.62	29.2%	18.6%	63.9%
<i>Development Projects</i>						
0994 Development of Industrial Parks	0.37	0.07	0.00	18.7%	0.0%	0.0%
<b>Program 1420 Investment Promotion and Facilitation</b>	<b>1.91</b>	<b>0.61</b>	<b>0.12</b>	<b>32.1%</b>	<b>6.3%</b>	<b>19.6%</b>
<i>Recurrent SubProgrammes</i>						
02 Investment Promotion	0.12	0.04	0.02	32.1%	19.2%	59.9%
03 Investment Facilitation	0.79	0.25	0.06	32.1%	7.6%	23.6%
04 One Stop Centre	0.46	0.15	0.01	32.1%	2.6%	7.9%
05 Small and Medium Size Enterprises	0.55	0.18	0.03	32.1%	4.8%	15.0%
<b>Total for Vote</b>	<b>10.98</b>	<b>3.22</b>	<b>1.74</b>	<b>29.3%</b>	<b>15.9%</b>	<b>54.1%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:310

## Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 12 General Administration and Support Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Administration and Support Services</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Office of the Executive Director</b>			
One stop center implemented and supervised	The One Stop Centre was supervised.	<b>Item</b>	<b>Spent</b>
Industrial Parks infrastructure established and maintained, and Investors supported.	The detailed report is shown under sub program One Stop Centre	211103 Allowances	600
Annual practising certificates for Legal/ Audit and Procurement units and Set of principal laws of Uganda (Red Volume)	Initiated the procurement process for Extension of power supply to selected sites and maintenance of roads in Kampala Industrial and Business Park where Form 5 was prepared, submitted and approved.	221002 Workshops and Seminars	150
Legal, Procurement, Audit and PR Reports	Requests for quotations (i.e. Solicitation or bidding documents) prepared.	221009 Welfare and Entertainment	300
4 Quarterly magazines and 4 TV and 4 radio Talk shows (1 of each per Qr) to Promote increased visibility and publicity for UIA activities locally and internationally		221011 Printing, Stationery, Photocopying and Binding	350
Foreign Investment Conferences, seminars, bench marking trips, delegations, outward and inward missions attended	a. Working with National Water and Sewerage Corporation to extend bulk water to at least 60% of Kampala Industrial and Business Park (project in progress);	227001 Travel inland	1,088
100 copies of quarterly Investment Perform reports, Annual, Quarterly OSC report,	b. Conducted Lagan Group (UK) financiers inspection of Kampala Industrial and Business Park in regard to its proposed infrastructural development;	227002 Travel abroad	20,397
Published 2 Sector Study Reports - On impediments to investment	c. Provided technical support in the review of Architectural and Engineering Designs submitted by developers before forwarding for approvals by the relevant planning authorities	227004 Fuel, Lubricants and Oils	8,250
2 Research Dissemination Workshops	d. Provided technical guidance and support to the developers at the industrial park on construction matters (pre-construction, construction and post construction)		
Conversion rates survey for 2015/16, 2016/17	e. Had various engagements with Ministries, Government Departments, Agencies and other stakeholders on issues pertaining to development of Industrial Parks across the country Such as National Water and Sewerage Corporation on extension of water in KIBP and Umeme for power extension		
Inv Abstract reports 2017/18	f. Undertook operations with Uganda Police in stopping execution of illegal activities (including waste dumping and sand mining) within the Kampala Industrial and Business Park, Namanve		
	g. Provided guidance and technical support in the design and provision of way leaves clearance corridor for the extension of water to tenant investors by National Water and Sewerage Corporation		

# Vote:310 Uganda Investment Authority (UIA)

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

h. Managed all infrastructure projects and surveys in other upcountry Industrial Parks of Soroti and Kasese

Under Procurement, Adverts for pre qualifications were effected and suppliers for 2018-2021 were shortlisted. 20 Land Leases were drafted and 15 Land Leases extended

During the 1st quarter, UIA held a Business Media breakfast on 31st August. During this activity the performance on licensing of projects was shared with Business journalists from all the major media houses in Uganda. The coverage of the event was in Print, TV, radio and Social Media platforms.

UIA also participated in the Tax Payers' Appreciation week from 26th to 28th September 2018. UIA had a tent at the Kololo grounds and engaged over 500 members of the public on the services and mandate of the authority.

UIA promoted Investment in the Ishaazi Livestock Farmers' magazine.

13 inward missions facilitated from Iran, Pakistan, Egypt and India in agro processing, commercial agriculture of rice, housing, oil & gas, and manufacturing (helmets, plastics, herbal pharmaceuticals – company requires 500 acres medicinal plants). Of significance to note;

1.the inward mission comprising 90 knowledge based companies from Iran. The mission was facilitated in conjunction with the Ministry of Science, Technology and Innovation.

The detailed report is shown under sub program Investment Promotion

The Annual Investment Abstract for FY 2017/18 was prepared, Quarterly Investment Abstract for Quarter 4 FY 2017/18 was prepared and the Report for Investor Satisfaction survey on the One Stop Centre services for Qtr 4 2017/18 was prepared. An Analysis report on Uganda's Economic performance during FY 2017/18 was prepared and circulated.

### Reasons for Variation in performance

<b>Total</b>	<b>31,135</b>
Wage Recurrent	0
Non Wage Recurrent	31,135
<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	US\$ Thousand
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### Output: 03 Finance and Administration

Salaries, Gratuity, and statutory deductions paid. Medical, Motor and GPA Insurance paid Performance Reports as per the PFMA Utilities purchased and paid Asset purchased and maintained. Audit hosted Office Rent paid and Office Maintained	Salaries and statutory deductions were paid by end of each month. - Cleared balance payment of rent for extra space for the One Stop Centre Two Laptops and Printer were purchased. -Utilities paid.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,018,858
		211103 Allowances	240,747
		212101 Social Security Contributions	28,996
		213004 Gratuity Expenses	6,154
		221003 Staff Training	14,419
		221008 Computer supplies and Information Technology (IT)	741
		221009 Welfare and Entertainment	2,768
		221011 Printing, Stationery, Photocopying and Binding	475
		221012 Small Office Equipment	350
		221017 Subscriptions	1,400
		222001 Telecommunications	2,324
		222002 Postage and Courier	204
		222003 Information and communications technology (ICT)	3,280
		223001 Property Expenses	1,505
		223003 Rent – (Produced Assets) to private entities	249,140
		223004 Guard and Security services	2,604
		223005 Electricity	11,032
		223006 Water	1,337
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	506
		227001 Travel inland	900
		227004 Fuel, Lubricants and Oils	2,466
		228002 Maintenance - Vehicles	400

### Reasons for Variation in performance

	<b>Total</b>	<b>1,590,604</b>
	Wage Recurrent	1,018,858
	Non Wage Recurrent	571,746
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,621,738</b>
	Wage Recurrent	1,018,858
	Non Wage Recurrent	602,880
	AIA	0

### Program: 20 Investment Promotion and Facilitation

#### Recurrent Programmes

#### Subprogram: 02 Investment Promotion

# Vote:310 Uganda Investment Authority (UIA)

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

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

#### Output: 01 Investment Promotion Services

		Item	Spent
4 outward missions to be arranged and 400 contacts to be made , 40 lead contacts and 4 Investors in any of the priority sectors	4 Outward Missions carried out: China	221002 Workshops and Seminars	150
16 Inward missions received and with 4000 contacts , 40 lead contacts and 4 investors on the ground	-UIA attended the 2nd China cooperative Development Forum and the 4th China Africa friendship awards ceremony in Beijing. The invitation to UIA was triggered by a successful signing of an Investment agreement frame work between Mr. Qin Jinwei from China international Economic and Trade Investment Group and UIA. The mission took place between 10th and 15th August. 30 companies signed up to locate in the proposed private China Africa Friendship Town in Lukaaya.	221010 Special Meals and Drinks	349
3 conferences, 2 seminars summits and 3 meetings to be organized on Government to Government and 6 Presidential Investment Promotions , Regional workshops, MOUs; Include: EACBC, WAIPA, AFRICAN	-UIA attended the Sixth Conference of Chinese and African Entrepreneurs during the FOCAC Summit in September. During the conference UIA represented by the Chairman of the Board signed a MoU with China Council for the Promotion of International Trade (CCPIT) to cooperate in the enhancement of investment and trade flows. UIA met about 20 companies in telecommunications, agro processing, energy generation / transmission, transport infrastructure development, agricultural research and truck assembly. Among the prominent ones included:	227001 Travel inland	741
2 Home is the best Diaspora events, held. ( 1 local and one foreign;) Anticipated contacts to be made; Projects to be licenced as final out put	1. HIK Digital Company Limited (www.hikvision.com)	227002 Travel abroad	17,852
20,000 copies Brief Guide, 10,000 copies of summary of bankable projects, prepared and printed.	2. BGI (www.genomics.cn)	227004 Fuel, Lubricants and Oils	2,828
	3. China Electric Power Equipment and Technology Co Ltd	228002 Maintenance - Vehicles	310
	4. China National Aviation Fuel International Holdings Ltd		
	UNIDO Delegate Programme, 20th – 28th September 2018 – The UIA delegate made about 10 physical company visits to major companies in waste management / recycling, telecoms, energy, battery regeneration, ICT, coffee and food processing, as well as manufacturing. She also presented investment opportunities to 70 selected companies during the Uganda Business Seminar which was organized by the Embassy of Uganda in Japan, and UNIDO ITPO Tokyo.		
	India		
	Investment Promotion Mission to India, 7th to 15th July 2018 – UIA was represented in a SITA sponsored high		

# Vote:310 Uganda Investment Authority (UIA)

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

level investment Promotion mission to India for leather and CTA. The mission was led by the Minister of State for Trade, Hon. Michael Werikhe. 13 inward missions facilitated from Iran, Pakistan, Egypt and India in agro processing, commercial agriculture of rice, housing, oil & gas, and manufacturing (helmets, plastics, herbal pharmaceuticals – company requires 500 acres medicinal plants). Of significance to note;

- 1.the inward mission comprising 90 knowledge based companies from Iran. The mission was facilitated in conjunction with the Ministry of Science, Technology and Innovation. On 3rd October there were B2B sessions were held. However, the visiting delegations capacities outweighed the domestic sector's. Attention to capacities of domestic sector has to be carefully analysed for future matchmaking for potential joint venture meetings.
2. Collaborated with the Office of the President to receive a Ghanaian and Nigerian delegation to explore investment opportunities in real estate and construction and the oil and gas sector. The duo delegation is interested in 1) Leisure housing 2) Affordable housing 3) Social housing. The houses should be designed specifically for the market, such as starter packs that can cost from \$5,000 - \$10,000 and are able to be renovated by the occupant.

Organized 2 investment conferences in collaboration with partners:  
Uganda-China symposium on 7TH August, 2018  
UIA together with Operation Wealth Creation organized the Symposium at Serene Suites in Mutundwe. The symposium was aimed at value addition to Government's preparation and mainstreaming of a holistic Uganda National Agenda@ Africa-China (FOCAC) summit September 2018 in Beijing, China. The meeting was mainly attended by Academia to establish the triple helix (Academia, Industry and Government) collaboration in Uganda's investment opportunities geared at industrialization

2nd Annual UG-CHINA Economic and Trade cooperation forum on 16th August, 2018  
UIA in partnership with the China Chamber of Enterprises in Uganda hosted the forum at Hotel Africana. B2B meetings were held especially in the agro

# Vote:310 Uganda Investment Authority (UIA)

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

processing and the development of industrial parks  
 - Attended a video conference meeting in August 2018 at MEACA to discuss the EAC Investment Policy and Investment Promotion Strategy  
 Unable to attend the Diaspora Convention in Amsterdam or Canada due to insufficient funds  
 Printed 5000 copies of which 1,300 have been distributed to:  
 Uganda Embassy in Tanzania -200  
 Uganda Embassy in China – 200  
 Board member to Turkey – 50  
 Mission to UK/ Ireland – 50  
 Domestic dissemination thru Tax Appreciation Week – 400  
 Domestic dissemination thru SME Expo – 400

### Reasons for Variation in performance

<b>Total</b>	<b>22,230</b>
Wage Recurrent	0
Non Wage Recurrent	22,230
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>22,230</b>
Wage Recurrent	0
Non Wage Recurrent	22,230
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 03 Investment Facilitation

#### Outputs Provided

#### Output: 02 Investment Facilitation Services

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: 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
300 Licensed projects	67 projects were licensed worth	<b>Item</b>	<b>Spent</b>
2 Investors Round Table meetings organised.	US\$237.1M and estimated to create 7,276 Jobs	211103 Allowances	400
	1 Technical Working Group meeting was held.	221009 Welfare and Entertainment	39
	Awaiting OPM and Office of President on no objection on the proposed thematic areas and confirmation of PIRT 6 Launch meeting.	222001 Telecommunications	40
300 licensed investors Facilitated	105 facilitation related activities were handled	227001 Travel inland	2,940
Annual Survey held		227004 Fuel, Lubricants and Oils	4,100
Investor of the Year Award (INOY) organised		228002 Maintenance - Vehicles	541
4 Sector meetings held			
Monitoring 540 projects			
Aftercare service to 150 licensed investors	Scheduled for End of Year Held a Rice Sector Meeting under the presidential directive to understand the actual rice millers in Uganda and to confirm their milling capacities to enable UIA compute the rice quotas for each miller. • 44 projects monitored with actual investment value of 1,176,544,618 and actual employment of 9,664 40 projects were provided with aftercare services		

### Reasons for Variation in performance

Being the first quarter as a Vote, UIA funds were released late into the quarte.

The over performance was as a result of Increase in staff numbers and presence of One Stop Centre officers at UIA

The screening exercise in relation to requirements for an investment licence eliminates several applicants. Hence the variation of 8 licensed projects.

<b>Total</b>	<b>8,060</b>
Wage Recurrent	0
Non Wage Recurrent	8,060
<i>AIA</i>	0

### Output: 04 Development and Servicing of Industrial Parks

Item	Spent
221009 Welfare and Entertainment	1,579
223004 Guard and Security services	7,812
225001 Consultancy Services- Short term	22,929
227001 Travel inland	13,878
227004 Fuel, Lubricants and Oils	5,484
228002 Maintenance - Vehicles	100

### Reasons for Variation in performance

<b>Total</b>	<b>51,782</b>
Wage Recurrent	0
Non Wage Recurrent	51,782
<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	UShs Thousand
		<b>Total For SubProgramme</b>	<b>59,841</b>
		Wage Recurrent	0
		Non Wage Recurrent	59,841
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 04 One Stop Centre

##### Outputs Provided

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

		Item	Spent
E biz Software Maintained and replaced	- eBiz domain renewed for 1 year;		
One Stop Centre services advertised and sensitization of the public	- eBiz software maintenance and support contract procured;	221002 Workshops and Seminars	2,080
Call Centre Contract to support e-biz signed	- Annual OSC infrastructure maintenance contract procured;	221008 Computer supplies and Information Technology (IT)	150
OSC infrastructure development- Computers and printers for additional OSC staff, 8 new institutions purchased	- 2 Full page infomercials on OSC were undertaken (New Vision & Bukedde);	221009 Welfare and Entertainment	3,000
	- 5000 copies of the OSC Booklet were printed;	221011 Printing, Stationery, Photocopying and Binding	325
	- No TV/Radio Talk shows were held in the quarter;	221012 Small Office Equipment	530
	- eBiz call centre support contract not yet signed;	227004 Fuel, Lubricants and Oils	5,120
		228003 Maintenance – Machinery, Equipment & Furniture	439
	- 3 laptop computers;		
	- 1 additional voice circuit purchased for security office;		
	- Redundant power bank (8 KVA) purchased for OSC operations;		
	- Additional storage server purchased (5TB NAS device);		

### Reasons for Variation in performance

Funding not sufficient to implement call centre support;

A Supplementary request has been presented to MOFPED.

Target partially met, because of delays in procuring TV/Radio space; However the procurements are underway;

<b>Total</b>	<b>11,644</b>
Wage Recurrent	0
Non Wage Recurrent	11,644
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>11,644</b>
Wage Recurrent	0
Non Wage Recurrent	11,644
<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	UShs Thousand
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### Recurrent Programmes

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

#### Outputs Provided

#### Output: 05 SME Facilitation Services

	Item	Spent
4 training sessions for SMEs in different regions, 200 profiled SMEs trained, 20 mentors identified and trained, 15 SMEs supported for quality marks	Capital Item requiring 15m Usd suspended until funds availability.	221002 Workshops and Seminars 4,740
5000 Workspaces developed in 5 locations (KIBP, Mbarara, Mbale, Lira and Arua) over a 5 year period	2 Top 100 breakfast forums were held at Serena and Sheraton for the central region	222001 Telecommunications 150
4 regional investment forums hosted and 600 sensitized. 2000 MSME flyers and UIA investment guides printed and distributed.	Launched Women in Business – Rising Woman initiative in collaboration with DFCU Bank and Monitor Publications	225001 Consultancy Services- Short term 276
40 investment clubs identified, 8 DICs engaged to support investment clubs, 100 Investment clubs profiled by UIA, 10 investment clubs introduced to PE financing	300 SMEs sensitized	225002 Consultancy Services- Long-term 840
2 new regionnal DICs created; 5 DIC meetings hosted; 4 regional investment profiles developed;	300 SME and investment guides distributed	227001 Travel inland 6,160
Develop 4 Clusters (eg.textile, shoe making, bakery, soap making, agro-processing, candle making etc	300 Bankable projects books printed and distributed	227002 Travel abroad 9,809
2 regional exhibitions hosted with 200 exhibitors; six country organizing meetings	Activity scheduled for fourth Quarter Formed Wakiso Area District Investment Committee.	227004 Fuel, Lubricants and Oils 4,174
	Held meetings with Wakiso District local gov't to form DICs in Entebbe, Nansana, Kira and Makindye - Sabagabo Municipalities plus Wakiso Town council.	228002 Maintenance - Vehicles 390
	Elgon Investment Profile developed.	
	1000 copies of Elgon investment profile printed.	
	1 cluster developed in Luweero.	
	60 members located in Luwero District were trained in marketing & Customer care, records keeping, business registration, Taxation, and Product Standardization	
	Sponsored and Participated in the Cottage Industry Trade Fair organized by USSIA where 217 exhibitors were facilitated	
	Participated in PSFU Expo 2018 at Lugogo UMA Show ground where UIA facilitated 170 SMEs on investment ideas and bankable projects.	

# Vote:310

Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

Capital Item requiring 15m Usd suspended until funds availability.

	<b>Total</b>	<b>26,538</b>
Wage Recurrent		0
Non Wage Recurrent		26,538
AIA		0
<b>Total For SubProgramme</b>		<b>26,538</b>
Wage Recurrent		0
Non Wage Recurrent		26,538
AIA		0
<b>GRAND TOTAL</b>		<b>1,741,992</b>
Wage Recurrent		1,018,858
Non Wage Recurrent		723,134
GoU Development		0
External Financing		0
AIA		0

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 12 General Administration and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Administration and Support Services

#### Outputs Provided

#### Output: 02 Office of the Executive Director

		Item	Spent
Annual practising certificates for Legal/Audit and Procurement units and Set of principal laws of Uganda (Red Volume)	The One Stop Centre was supervised. The detailed report is shown under sub program One Stop Centre	211103 Allowances	600
Legal, Procurement, Audit and PR Reports 4 Quarterly magazines and 4 TV and 4 radio Talk shows (1 of each per Qr) to Promote increased visibility and publicity for UIA activities locally and internationally Foreign Investment Conferences, seminars, bench marking trips, delegations, outward and inward missions attended	Initiated the procurement process for Extension of power supply to selected sites and maintenance of roads in Kampala Industrial and Business Park where Form 5 was prepared, submitted and approved. Requests for quotations (i.e. Solicitation or bidding documents) prepared.	221002 Workshops and Seminars	150
		221009 Welfare and Entertainment	300
		221011 Printing, Stationery, Photocopying and Binding	350
		227001 Travel inland	1,088
		227002 Travel abroad	20,397
		227004 Fuel, Lubricants and Oils	8,250
	a. Working with National Water and Sewerage Corporation to extend bulk water to at least 60% of Kampala Industrial and Business Park (project in progress);		
	b. Conducted Lagan Group (UK) financiers inspection of Kampala Industrial and Business Park in regard to its proposed infrastructural development;		
	c. Provided technical support in the review of Architectural and Engineering Designs submitted by developers before forwarding for approvals by the relevant planning authorities		
	d. Provided technical guidance and support to the developers at the industrial park on construction matters (pre-construction, construction and post construction)		
	e. Had various engagements with Ministries, Government Departments, Agencies and other stakeholders on issues pertaining to development of Industrial Parks across the country Such as National Water and Sewerage Corporation on extension of water in KIBP and Umeme for power extension		
	f. Undertook operations with Uganda Police in stopping execution of illegal activities (including waste dumping and sand mining) within the Kampala Industrial and Business Park, Namanve		
	g. Provided guidance and technical support in the design and provision of way leaves clearance corridor for the extension of water to tenant investors by National Water and Sewerage Corporation		
	h. Managed all infrastructure projects and surveys in other upcountry Industrial Parks of Soroti and Kasere		

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Under Procurement, Adverts for pre qualifications were effected and suppliers for 2018-2021 were shortlisted. 20 Land Leases were drafted and 15 Land Leases extended

During the 1st quarter, UIA held a Business Media breakfast on 31st August. During this activity the performance on licensing of projects was shared with Business journalists from all the major media houses in Uganda. The coverage of the event was in Print, TV, radio and Social Media platforms.

UIA also participated in the Tax Payers' Appreciation week from 26th to 28th September 2018. UIA had a tent at the Kololo grounds and engaged over 500 members of the public on the services and mandate of the authority.

UIA promoted Investment in the Ishaazi Livestock Farmers' magazine.

13 inward missions facilitated from Iran, Pakistan, Egypt and India in agro processing, commercial agriculture of rice, housing, oil & gas, and manufacturing (helmets, plastics, herbal pharmaceuticals – company requires 500 acres medicinal plants). Of significance to note;

1.the inward mission comprising 90 knowledge based companies from Iran. The mission was facilitated in conjunction with the Ministry of Science, Technology and Innovation.

The detailed report is shown under sub program Investment Promotion  
The Annual Investment Abstract for FY 2017/18 was prepared, Quarterly Investment Abstract for Quarter 4 FY 2017/18 was prepared and the Report for Investor Satisfaction survey on the One Stop Centre services for Qtr 4 2017/18 was prepared. An Analysis report on Uganda's Economic performance during FY 2017/18 was prepared and circulated.

### *Reasons for Variation in performance*

<b>Total</b>	<b>31,135</b>
Wage Recurrent	0
Non Wage Recurrent	31,135
<i>AIA</i>	0

### Output: 03 Finance and Administration

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Salaries, Gratuity, and statutory deductions paid. Medical, Motor and GPA Insurance paid	Salaries and statutory deductions were paid by end of each month.	<b>Item</b>	<b>Spent</b>
Performance Reports as per the PFMA	- Cleared balance payment of rent for extra space for the One Stop Centre	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,018,858
Utilities purchased and paid	Two Laptops and Printer were purchased.	211103 Allowances	240,747
Asset purchased and maintained.	-Utilities paid.	212101 Social Security Contributions	28,996
Audit hosted		213004 Gratuity Expenses	6,154
Office Rent paid and Office Maintained		221003 Staff Training	14,419
		221008 Computer supplies and Information Technology (IT)	741
		221009 Welfare and Entertainment	2,768
		221011 Printing, Stationery, Photocopying and Binding	475
		221012 Small Office Equipment	350
		221017 Subscriptions	1,400
		222001 Telecommunications	2,324
		222002 Postage and Courier	204
		222003 Information and communications technology (ICT)	3,280
		223001 Property Expenses	1,505
		223003 Rent – (Produced Assets) to private entities	249,140
		223004 Guard and Security services	2,604
		223005 Electricity	11,032
		223006 Water	1,337
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	506
		227001 Travel inland	900
		227004 Fuel, Lubricants and Oils	2,466
		228002 Maintenance - Vehicles	400

### Reasons for Variation in performance

<b>Total</b>	<b>1,590,604</b>
Wage Recurrent	1,018,858
Non Wage Recurrent	571,746
AIA	0
<b>Total For SubProgramme</b>	<b>1,621,739</b>
Wage Recurrent	1,018,858
Non Wage Recurrent	602,880
AIA	0

### Development Projects

#### Project: 0994 Development of Industrial Parks

#### Outputs Provided

#### Output: 03 Finance and Administration

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Park offices maintained (Mbale, Mbarara and KIBP) Industrial Park Roads Maintained. 2 Court cases and Legal fees for contracted Law Firms to defend UIA		Item	Spent

### Reasons for Variation in performance

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

### Program: 20 Investment Promotion and Facilitation

#### Recurrent Programmes

#### Subprogram: 02 Investment Promotion

#### Outputs Provided

#### Output: 01 Investment Promotion Services

	Item	Spent
1 outward mission to be arranged and 100 contacts to be made , 10 lead contacts and 1 Investor in any of the priority sectors4 Inward missions received and with 1000 contacts , 10 lead contacts and 1 investor on the ground1 Home is the best Diaspora events, held. ( 1 local and one foreign;) Anticipated contacts to be made; Projects to be licenced as final out put20,000 copies Brief Guide, 10,000 copies of summary of bankable projects, prepared and printed.	4 Outward Missions carried out: China -UIA attended the 2nd China cooperative Development Forum and the 4th China Africa friendship awards ceremony in Beijing. The invitation to UIA was triggered by a successful signing of an Investment agreement frame work between Mr. Qin Jinwei from China international Economic and Trade Investment Group and UIA. The mission took place between 10th and 15th August. 30 companies signed up to locate in the proposed private China Africa Friendship Town in Lukaaya. -UIA attended the Sixth Conference of Chinese and African Entrepreneurs during the FOCAC Summit in September. During the conference UIA represented by the Chairman of the Board signed a MoU with China Council for the Promotion of International Trade (CCPIT) to cooperate in the enhancement of investment and trade flows. UIA met about 20 companies in telecommunications, agro processing, energy generation / transmission, transport	
	221002 Workshops and Seminars	150
	221010 Special Meals and Drinks	349
	227001 Travel inland	741
	227002 Travel abroad	17,852
	227004 Fuel, Lubricants and Oils	2,828
	228002 Maintenance - Vehicles	310

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

infrastructure development, agricultural research and truck assembly. Among the prominent ones included:

1. HIK Digital Company Limited (www.hikvision.com)
2. BGI (www.genomics.cn)
3. China Electric Power Equipment and Technology Co Ltd
4. China National Aviation Fuel International Holdings Ltd

UNIDO Delegate Programme, 20th – 28th September 2018 – The UIA delegate made about 10 physical company visits to major companies in waste management / recycling, telecoms, energy, battery regeneration, ICT, coffee and food processing, as well as manufacturing. She also presented investment opportunities to 70 selected companies during the Uganda Business Seminar which was organized by the Embassy of Uganda in Japan, and UNIDO ITPO Tokyo.

### India

Investment Promotion Mission to India, 7th to 15th July 2018 – UIA was represented in a SITA sponsored high level investment Promotion mission to India for leather and CTA. The mission was led by the Minister of State for Trade, Hon. Michael Werikhe.

13 inward missions facilitated from Iran, Pakistan, Egypt and India in agro processing, commercial agriculture of rice, housing, oil & gas, and manufacturing (helmets, plastics, herbal pharmaceuticals – company requires 500 acres medicinal plants). Of significance to note;

1. the inward mission comprising 90 knowledge based companies from Iran. The mission was facilitated in conjunction with the Ministry of Science, Technology and Innovation. On 3rd October there were B2B sessions were held. However, the visiting delegations capacities outweighed the domestic sector's. Attention to capacities of domestic sector has to be carefully analysed for future matchmaking for potential joint venture meetings.

2. Collaborated with the Office of the President to receive a Ghanaian and Nigerian delegation to explore investment opportunities in real estate and construction and the oil and gas sector. The duo delegation is interested in 1) Leisure housing 2) Affordable housing 3) Social housing. The houses should be designed specifically for the market, such as starter packs that can cost from \$5,000 - \$10,000 and are able to be renovated by

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

the occupant.  
Organized 2 investment conferences in collaboration with partners:  
Uganda-China symposium on 7TH August, 2018  
UIA together with Operation Wealth Creation organized the Symposium at Serene Suites in Mutundwe. The symposium was aimed at value addition to Government's preparation and mainstreaming of a holistic Uganda National Agenda@ Africa-China (FOCAC) summit September 2018 in Beijing, China. The meeting was mainly attended by Academia to establish the triple helix (Academia, Industry and Government) collaboration in Uganda's investment opportunities geared at industrialization

2nd Annual UG-CHINA Economic and Trade cooperation forum on 16th August, 2018

UIA in partnership with the China Chamber of Enterprises in Uganda hosted the forum at Hotel Africana. B2B meetings were held especially in the agro processing and the development of industrial parks

- Attended a video conference meeting in August 2018 at MEACA to discuss the EAC Investment Policy and Investment Promotion Strategy

Unable to attend the Diaspora Convention in Amsterdam or Canada due to insufficient funds

Printed 5000 copies of which 1,300 have been distributed to:

Uganda Embassy in Tanzania -200

Uganda Embassy in China – 200

Board member to Turkey – 50

Mission to UK/ Ireland – 50

Domestic dissemination thru Tax

Appreciation Week – 400

Domestic dissemination thru SME Expo – 400

### Reasons for Variation in performance

<b>Total</b>	<b>22,230</b>
Wage Recurrent	0
Non Wage Recurrent	22,230
AIA	0
<b>Total For SubProgramme</b>	<b>22,230</b>
Wage Recurrent	0
Non Wage Recurrent	22,230
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	UShs Thousand
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### Recurrent Programmes

#### Subprogram: 03 Investment Facilitation

#### Outputs Provided

#### Output: 02 Investment Facilitation Services

		Item	Spent
75 Licensed projects1 Investors Round Table meeting organised.75 licensed investors Facilitated1 Sector meeting heldMonitoring 135 projectsAftercare service to 40 licensed investors	67 projects were licensed worth US\$237.1M and estimated to create 7,276 Jobs 1 Technical Working Group meeting was held. Awaiting OPM and Office of President on no objection on the proposed thematic areas and confirmation of PIRT 6 Launch meeting. 105 facilitation related activities were handled	211103 Allowances 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	400 39 40 2,940 4,100 541
	Scheduled for End of Year Held a Rice Sector Meeting under the presidential directive to understand the actual rice millers in Uganda and to confirm their milling capacities to enable UIA compute the rice quotas for each miller. • 44 projects monitored with actual investment value of 1,176,544,618 and actual employment of 9,664 40 projects were provided with aftercare services		

#### Reasons for Variation in performance

Being the first quarter as a Vote, UIA funds were released late into the quarte.

The over performance was as a result of Increase in staff numbers and presence of One Stop Centre officers at UIA

The screening exercise in relation to requirements for an investment licence eliminates several applicants. Hence the variation of 8 licensed projects.

<b>Total</b>	<b>8,060</b>
Wage Recurrent	0
Non Wage Recurrent	8,060
<b>AIA</b>	<b>0</b>

#### Output: 04 Development and Servicing of Industrial Parks

Item	Spent
221009 Welfare and Entertainment	1,579
223004 Guard and Security services	7,812
225001 Consultancy Services- Short term	22,929
227001 Travel inland	13,878
227004 Fuel, Lubricants and Oils	5,484
228002 Maintenance - Vehicles	100

#### Reasons for Variation in performance

<b>Total</b>	<b>51,782</b>
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# 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	0
		Non Wage Recurrent	51,782
		AIA	0
		<b>Total For SubProgramme</b>	<b>59,841</b>
		Wage Recurrent	0
		Non Wage Recurrent	59,841
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 One Stop Centre

##### Outputs Provided

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

		Item	Spent
E biz Software Maintained and upgraded One Stop Centre services advertised and sensitization of the public Call Centre Services to support e-biz Implemented OSC infrastructure development- Computers and printers for additional OSC staff, 8 new institutions purchased	- eBiz domain renewed for 1 year;	221002 Workshops and Seminars	2,080
	- eBiz software maintenance and support contract procured;	221008 Computer supplies and Information Technology (IT)	150
	- Annual OSC infrastructure maintenance contract procured;	221009 Welfare and Entertainment	3,000
	- 2 Full page infomercials on OSC were undertaken (New Vision & Bukedde);	221011 Printing, Stationery, Photocopying and Binding	325
	- 5000 copies of the OSC Booklet were printed;	221012 Small Office Equipment	530
	- No TV/Radio Talk shows were held in the quarter;	227004 Fuel, Lubricants and Oils	5,120
	- eBiz call centre support contract not yet signed;	228003 Maintenance – Machinery, Equipment & Furniture	439
	- 3 laptop computers;		
	- 1 additional voice circuit purchased for security office;		
	- Redundant power bank (8 KVA) purchased for OSC operations;		
	- Additional storage server purchased (5TB NAS device);		

### Reasons for Variation in performance

Funding not sufficient to implement call centre support;

A Supplementary request has been presented to MOFPED.

Target partially met, because of delays in procuring TV/Radio space; However the procurements are underway;

<b>Total</b>	<b>11,644</b>
Wage Recurrent	0
Non Wage Recurrent	11,644
AIA	0
<b>Total For SubProgramme</b>	<b>11,644</b>
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	UShs Thousand
		Non Wage Recurrent	11,644
		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: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 regional investment forums hosted and 150 sensitized. 500 MSME flyers and UIA investment guides printed and distributed. 100 investment clubs identified, 2 DICs engaged to support investment clubs, 25 investment clubs profiled by UIA, 2 investment clubs introduced to PE financing 1 new regional DICs created; 5 DIC meetings hosted; 4 regional investment profiles developed; Develop 1 Cluster (eg. textile, shoe making, bakery, soap making, agro-processing, candle making etc	Capital Item requiring 15m Usd suspended until funds availability. 2 Top 100 breakfast forums were held at Serena and Sheraton for the central region  Launched Women in Business – Rising Woman initiative in collaboration with DFCU Bank and Monitor Publications  300 SMEs sensitized  300 SME and investment guides distributed  300 Bankable projects books printed and distributed  Activity scheduled for fourth Quarter Formed Wakiso Area District Investment Committee.  Held meetings with Wakiso District local gov't to form DICs in Entebbe, Nansana, Kira and Makindye - Sabagabo Municipalities plus Wakiso Town council.  Elgon Investment Profile developed.  1000 copies of Elgon investment profile printed.  1 cluster developed in Luweero.  60 members located in Luwero District were trained in marketing & Customer care, records keeping, business registration, Taxation, and Product Standardization  Sponsored and Participated in the Cottage Industry Trade Fair organized by USSIA where 217 exhibitors were facilitated  Participated in PSFU Expo 2018 at Lugogo UMA Show ground where UIA facilitated 170 SMEs on investment ideas and bankable projects.	<b>Item</b> 221002 Workshops and Seminars 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 4,740 150 276 840 6,160 9,809 4,174 390

### Reasons for Variation in performance

Capital Item requiring 15m Usd suspended until funds availability.

<b>Total</b>	<b>26,538</b>
Wage Recurrent	0
Non Wage Recurrent	26,538

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>26,538</b>
		Wage Recurrent	0
		Non Wage Recurrent	26,538
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,741,992</b>
		Wage Recurrent	1,018,858
		Non Wage Recurrent	723,134
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Administration and Support Services

#### Outputs Provided

### Output: 02 Office of the Executive Director

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4 Quarterly magazines and 4 TV and 4 radio Talk shows (1 of each per Qr) to Promote increased visibility and publicity for UIA activities locally and internationally	221001 Advertising and Public Relations	1,670	0	1,670
	221002 Workshops and Seminars	1,233	0	1,233
Annual practising certificates for Legal/ Audit and Procurement units and Set of principal laws of Uganda (Red Volume)	221003 Staff Training	2,750	0	2,750
	221007 Books, Periodicals & Newspapers	375	0	375
Legal, Procurement, Audit and PR Reports	221008 Computer supplies and Information Technology (IT)	5,500	0	5,500
	221011 Printing, Stationery, Photocopying and Binding	6,398	0	6,398
Foreign Investment Conferences, seminars, bench marking trips, delegations, outward and inward missions attended	221012 Small Office Equipment	270	0	270
	222002 Postage and Courier	30	0	30
	225001 Consultancy Services- Short term	100	0	100
	226001 Insurances	5,760	0	5,760
	227001 Travel inland	5,457	0	5,457
	227002 Travel abroad	3,058	0	3,058
	227004 Fuel, Lubricants and Oils	1,936	0	1,936
	228002 Maintenance - Vehicles	1,588	0	1,588
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	<b>Total</b>	<b>41,124</b>	<b>0</b>	<b>41,124</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>41,124</b>	<b>0</b>	<b>41,124</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries, Gratuity, and statutory deductions paid. Medical, Motor and GPA Insurance paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	84,398	0	84,398
Performance Reports as per the PFMA	211103 Allowances	84	0	84
Utilities purchased and paid	212101 Social Security Contributions	72,339	0	72,339
Asset purchased and maintained.	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
Audit hosted	213004 Gratuity Expenses	196,516	0	196,516
Office Rent paid and Office Maintained	221003 Staff Training	13,446	0	13,446
	221008 Computer supplies and Information Technology (IT)	14,259	0	14,259
	221009 Welfare and Entertainment	8,607	0	8,607
	221011 Printing, Stationery, Photocopying and Binding	47,525	0	47,525
	221012 Small Office Equipment	125	0	125
	221014 Bank Charges and other Bank related costs	5,025	0	5,025
	221017 Subscriptions	600	0	600
	222001 Telecommunications	10,676	0	10,676
	222002 Postage and Courier	796	0	796
	222003 Information and communications technology (ICT)	21,720	0	21,720
	223001 Property Expenses	3,495	0	3,495
	223003 Rent – (Produced Assets) to private entities	367,997	0	367,997
	223004 Guard and Security services	2,796	0	2,796
	223005 Electricity	9,968	0	9,968
	223006 Water	4,663	0	4,663
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,994	0	3,994
	225001 Consultancy Services- Short term	2,000	0	2,000
	227004 Fuel, Lubricants and Oils	34	0	34
	228002 Maintenance - Vehicles	2,600	0	2,600
	<b>Total</b>	<b>875,665</b>	<b>0</b>	<b>875,665</b>
	<b>Wage Recurrent</b>	<b>84,398</b>	<b>0</b>	<b>84,398</b>
	<b>Non Wage Recurrent</b>	<b>791,266</b>	<b>0</b>	<b>791,266</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Development Projects

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 03 Finance and Administration

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225002 Consultancy Services- Long-term	69,790	0	69,790
	<b>Total</b>	<b>69,790</b>	<b>0</b>	<b>69,790</b>
	<i>GoU Development</i>	<i>69,790</i>	<i>0</i>	<i>69,790</i>
3-phase pre-paid meters installed and functional at Mbarara SME Park	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Installation works completed; project commissioned	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Detailed Master Plan of Jinja Industrial and Business Park availed				

Park offices maintained (Mbale, Mbarara and KIBP)  
Industrial Park Roads Maintained.

### Program: 20 Investment Promotion and Facilitation

#### Recurrent Programmes

#### Subprogram: 02 Investment Promotion

#### Outputs Provided

#### Output: 01 Investment Promotion Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4 Inward missions received and with 1000 contacts, 10 lead contacts and 1 investor on the ground	221001 Advertising and Public Relations	2,271	0	2,271
1 outward mission to be arranged and 100 contacts to be made, 10 lead contacts and 1 Investor in any of the priority sectors	221002 Workshops and Seminars	5,350	0	5,350
	221010 Special Meals and Drinks	21	0	21
1 conferences, 1 seminars summits and 1 meetings to be organized on Government to Government and 6 Presidential Investment Promotions, Regional workshops, MOUs; Include: EACBC, WAIPA, AFRICAN	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	249	0	249
	227002 Travel abroad	148	0	148
	227004 Fuel, Lubricants and Oils	1,172	0	1,172
Home is the best Diaspora event, held. (1 local and one foreign;) Anticipated contacts to be made; Projects to be licenced as final out put	228002 Maintenance - Vehicles	690	0	690
	<b>Total</b>	<b>14,901</b>	<b>0</b>	<b>14,901</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,901</i>	<i>0</i>	<i>14,901</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### Output: 02 Investment Facilitation Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
75 Licensed projects				
75 licensed investors Facilitated	211103 Allowances	6,395	0	6,395
Aftercare service to 37 licensed investors	221002 Workshops and Seminars	1,413	0	1,413
Monitoring 135 projects	221003 Staff Training	750	0	750
1 Sector meeting held	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	221009 Welfare and Entertainment	62	0	62
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	3,200	0	3,200
	222001 Telecommunications	898	0	898
	222002 Postage and Courier	50	0	50
	227001 Travel inland	4,246	0	4,246
	227002 Travel abroad	3,766	0	3,766
	227004 Fuel, Lubricants and Oils	948	0	948
	228002 Maintenance - Vehicles	1,438	0	1,438
	<b>Total</b>	<b>29,164</b>	<b>0</b>	<b>29,164</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>29,164</b>	<b>0</b>	<b>29,164</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Development and Servicing of Industrial Parks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	3,750	0	3,750
	221009 Welfare and Entertainment	853	0	853
	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
	223004 Guard and Security services	16,468	0	16,468
	225001 Consultancy Services- Short term	123,288	0	123,288
	227001 Travel inland	6,283	0	6,283
	227004 Fuel, Lubricants and Oils	7,216	0	7,216
	228002 Maintenance - Vehicles	3,400	0	3,400
	<b>Total</b>	<b>164,758</b>	<b>0</b>	<b>164,758</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>164,758</b>	<b>0</b>	<b>164,758</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

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

Call Centre Services to support e-biz Implemented	Item	Balance b/f	New Funds	Total
E biz Software Maintained and upgraded	221001 Advertising and Public Relations	53,963	0	53,963
	221002 Workshops and Seminars	920	0	920
One Stop Centre services advertised and sensitization of the public	221008 Computer supplies and Information Technology (IT)	16,464	0	16,464
	221011 Printing, Stationery, Photocopying and Binding	7,675	0	7,675
	221012 Small Office Equipment	10,470	0	10,470
	222001 Telecommunications	10,000	0	10,000
	225001 Consultancy Services- Short term	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	4,880	0	4,880
	228002 Maintenance - Vehicles	16,000	0	16,000
	228003 Maintenance – Machinery, Equipment & Furniture	9,561	0	9,561
<b>Total</b>		<b>134,933</b>	<b>0</b>	<b>134,933</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>134,933</b>	<b>0</b>	<b>134,933</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 05 Small and Medium Size Enterprises

#### Outputs Provided

#### Output: 05 SME Facilitation Services

1 regional investment forums hosted and 150 sensitized. 500 MSME flyers and UIA investment guides printed and distributed.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	5,000	0	5,000
	221002 Workshops and Seminars	46,933	0	46,933
	221003 Staff Training	2,500	0	2,500
Develop 1 Cluster (eg.textile, shoe making, bakery, soap making, agro-processing, candle making etc	221011 Printing, Stationery, Photocopying and Binding	28,316	0	28,316
1 regional exhibition hosted with 100 exhibitors; six country organizing meetings	222001 Telecommunications	83	0	83
	225001 Consultancy Services- Short term	9,725	0	9,725
100 investment clubs identified, 2 DICs engaged to support investment clubs, 25Investment clubs profiled by UIA, 2 investment clubs introduced to PE financing	225002 Consultancy Services- Long-term	29,160	0	29,160
	227001 Travel inland	16,472	0	16,472
	227002 Travel abroad	3,592	0	3,592
1 training sessions for SMEs in different regions, 100 profiled SMEs trained, 5 mentors identified and trained, 7SMEs supported for quality marks	227004 Fuel, Lubricants and Oils	5,514	0	5,514
	228002 Maintenance - Vehicles	2,960	0	2,960
<b>Total</b>		<b>150,254</b>	<b>0</b>	<b>150,254</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>150,254</b>	<b>0</b>	<b>150,254</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>			
		<b>GRAND TOTAL</b>	<b>1,480,589</b>	<b>0</b>	<b>1,480,589</b>
		<i>Wage Recurrent</i>	<i>84,398</i>	<i>0</i>	<i>84,398</i>
		<i>Non Wage Recurrent</i>	<i>1,326,401</i>	<i>0</i>	<i>1,326,401</i>
		<i>GoU Development</i>	<i>69,790</i>	<i>0</i>	<i>69,790</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>