

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.413	3.310	3.310	2.929	75.0%	66.4%	88.5%
Non Wage	6.197	4.422	4.422	3.481	71.4%	56.2%	78.7%
Dev't. GoU	0.374	0.743	0.743	0.384	198.7%	102.7%	51.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.984	8.474	8.474	6.794	77.2%	61.9%	80.2%
Total GoU+Ext Fin (MTEF)	10.984	8.474	8.474	6.794	77.2%	61.9%	80.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10.984	8.474	8.474	6.794	77.2%	61.9%	80.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	10.984	8.474	8.474	6.794	77.2%	61.9%	80.2%
Total Vote Budget Excluding Arrears	10.984	8.474	8.474	6.794	77.2%	61.9%	80.2%

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	9.07	6.97	5.56	76.9%	61.3%	79.8%
Program: 1420 Investment Promotion and Facilitation	1.91	1.50	1.23	78.5%	64.4%	82.1%
Total for Vote	10.98	8.47	6.79	77.2%	61.9%	80.2%

Matters to note in budget execution

Overall, UIA has executed over 80% of its operational activities.

However, Staff Gratuity of about 600m Ugx is scheduled to be paid in June as per the Human Resource Manual. The Staff Medical contract of 209m Ugx which had been planned for Q3 was also procured but payment crossed into Q4. These two activities showed a cumulative under absorption in budget but will be cleared in the last Quarter.

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	
0.683 Bn Shs	<i>SubProgram/Project :01 Administration and Support Services</i>

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Reason: The bulk of the unspent balances under Administration and Support Services relate to NSSF which was cleared in Q4 and Gratuity which is scheduled to be paid at year end.	
Items	
533,215,027.000 US\$	213004 Gratuity Expenses
Reason: The annual gratuity will be paid in June 2019 as per the HR manual	
68,166,058.000 US\$	212101 Social Security Contributions
Reason: The NSSF for Q2 was paid in Q3. (By the 15th of April as by law.)	
18,680,690.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds were encumbered for the printing of the Ministerial Policy Statement among other documents.	
10,865,000.000 US\$	222003 Information and communications technology (ICT)
Reason: 10m was insufficient to cater for UIAs internet Bills. Awaiting Q4 release.	
8,775,000.000 US\$	221014 Bank Charges and other Bank related costs
Reason: UIA had budgeted for bank charges before moving to IFMS. UIA is requesting to utilise these funds elsewhere since they are redundant here.	
0.359 Bn Shs	SubProgram/Project :0994 Development of Industrial Parks
Reason: The unpaid balances under the Industrial Parks Project mainly arise from the delays in land compensation and contractual payments related to the prepaid meters of Mbarara SME Park and maintenance of KIBP. UIA is resolving the payment limitations in the 4th Quarter.	
Items	
185,027,404.000 US\$	311101 Land
Reason: The delay in payment is due to the fact that some of the affected persons were reluctant to fill in the verification forms and also acquire TINs which is a requirement before being paid.	
173,698,670.000 US\$	225002 Consultancy Services- Long-term
Reason: The payments for the Road Maintenance in Namanve and Installation of Pre paid meters at Mbarara SME Park delayed because the project managers had to verify some works but later certified the payment requests and payments scheduled within 4th Quarter.	
Program 1420 Investment Promotion and Facilitation	
0.016 Bn Shs	SubProgram/Project :02 Investment Promotion
Reason: The unspent funds from the Investment Promotion Department relate to the printing of the investment sector briefs and manifesto advertisements scheduled for Q4.	
Items	
10,323,870.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: The Printing and Stationery funds were planned for the Sector briefs which were not ready for printing at Quarter end.	
4,770,502.000 US\$	221001 Advertising and Public Relations
Reason: Funds added to Q4 release to make substantial amount to be utilized in the Manifesto PR in Q4	
824,364.000 US\$	227001 Travel inland
Reason: Funds to be used in Q4 on regional investment workshops	
0.018 Bn Shs	SubProgram/Project :03 Investment Facilitation

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Reason: Most of the activities leading to unspent balances are scheduled to take place in Q4. By the first half of April most of these funds have been cleared.	
<i>Items</i>	
9,592,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are planned for printing of the Monitoring report in Q4.	
3,200,000.000 UShs	221012 Small Office Equipment
Reason: The procurement of office equipment is underway	
1,852,400.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The procurement of of a printer was under way at Q3 end.	
1,750,000.000 UShs	221003 Staff Training
Reason: The funds were insufficient to afford planned training. To consider utilising it in Q4.	
1,437,990.000 UShs	222001 Telecommunications
Reason: Funds already utilised in Q4	
0.052 Bn Shs	<i>SubProgram/Project :04 One Stop Centre</i>
Reason: The unspent balances are all scheduled to be cleared in Q4	
<i>Items</i>	
17,307,100.000 UShs	221012 Small Office Equipment
Reason: The funds were rejected by MOFPED and just returned on the budget line to be utilized in Q4	
13,807,449.000 UShs	225001 Consultancy Services- Short term
Reason: Funds have now been cleared by Contracts Committee for Records Management System and the payment underway.	
8,544,093.000 UShs	222001 Telecommunications
Reason: Funds planned to be spent in Q4 telecommunications. Invoices have already been presented.	
7,115,216.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The last payment for the service provider for servicing the OSC equipment is scheduled for Q4. It is an annual contract based on satisfactory performance.	
4,812,510.000 UShs	228002 Maintenance - Vehicles
Reason: The procurement had begun in Q3 and the funds have been cleared in the first half of Q4	
0.101 Bn Shs	<i>SubProgram/Project :05 Small and Medium Size Enterprises</i>
Reason: Delays in procurement led to most of the unspent balances at Q3. However, with the Contract for Business ideas signed and the procurement issues solved, the funds will be cleared in Q4	
<i>Items</i>	
24,993,600.000 UShs	225001 Consultancy Services- Short term
Reason: The contract for Business Ideas for which the funds were budgeted for has been signed and funds to be cleared after performance	
20,232,682.000 UShs	227001 Travel inland
Reason: ETP training in Kanungu delayed due to procurement of Hotel; Cluster training in Bugiri delayed.	

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18,857,200.000 UShs	225002 Consultancy Services- Long-term
	Reason: The contract for Business Ideas for which the funds were budgeted for has been signed and funds to be cleared after performance
17,170,946.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement delays for the Lango Investment Profiles. Payments done in Q4.
14,288,000.000 UShs	221001 Advertising and Public Relations
	Reason: The funds had been committed to "Home is Best" and are to be cleared in Q4.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 20 Investment Promotion and Facilitation			
Responsible Officer: Lawrence Byensi			
Programme Outcome: Conducive Investment climate			
Sector Outcomes contributed to by the Programme Outcome			
1 .Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% growth in jobs generated	Percentage	20%	573%
% growth in FDIs	Percentage	20%	24%
No. of facilitated and provided aftercare services	Number	350	515
No. of fully serviced and operational industrial Parks	Number	20%	0

Table V2.2: Key Vote Output Indicators*

Programme : 20 Investment Promotion and Facilitation			
Sub Programme : 02 Investment Promotion			
KeyOutPut : 01 Investment Promotion Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of FDIs Registered per annum	Number	20	
No. of new companies / potential investors targeted for investment (foreign and domestic)	Number	2000	532
No. of priority sector briefs developed, marketed and distributed.	Number	6	4
Sub Programme : 03 Investment Facilitation			

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KeyOutputPut : 02 Investment Facilitation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of projects Licensed	Number	300	754
No. of projects facilitated/Aftercare Services	Number	350	515
No. of Presidential Investors' Round Table engagements held per Quarter /annum	Number	58	21
KeyOutputPut : 04 Development and Servicing of Industrial Parks			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of fully serviced industrial parks	Number	1	
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 Q3
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 Q3
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	

Performance highlights for the Quarter

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
Program 1412 General Administration and Support Services	9.07	6.97	5.56	76.9%	61.3%	79.8%
<i>Class: Outputs Provided</i>	<i>9.07</i>	<i>6.46</i>	<i>5.24</i>	<i>71.3%</i>	<i>57.7%</i>	<i>81.0%</i>
141202 Office of the Executive Director	0.23	0.18	0.14	76.9%	58.5%	76.1%
141203 Finance and Administration	8.84	6.29	5.10	71.1%	57.7%	81.2%
<i>Class: Capital Purchases</i>	<i>0.00</i>	<i>0.51</i>	<i>0.32</i>	<i>51.0%</i>	<i>32.5%</i>	<i>63.7%</i>
141271 Acquisition of Land by Government	0.00	0.51	0.32	51.0%	32.5%	63.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1420 Investment Promotion and Facilitation	1.91	1.50	1.23	78.5%	64.4%	82.1%
Class: Outputs Provided	1.91	1.50	1.23	78.5%	64.4%	82.1%
142001 Investment Promotion Services	0.12	0.09	0.08	82.1%	65.1%	79.3%
142002 Investment Facilitation Services	0.12	0.10	0.08	82.1%	67.7%	82.4%
142003 Supervision of the One Stop Centre Agencies	0.46	0.36	0.29	80.0%	63.4%	79.3%
142004 Development and Servicing of Industrial Parks	0.67	0.51	0.46	76.2%	68.2%	89.5%
142005 SME Facilitation Services	0.55	0.43	0.33	78.5%	59.8%	76.2%
Total for Vote	10.98	8.47	6.79	77.2%	61.9%	80.2%

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
Class: Outputs Provided	10.98	7.96	6.47	72.5%	58.9%	81.2%
211102 Contract Staff Salaries	4.41	3.31	2.93	75.0%	66.4%	88.5%
211103 Allowances (Inc. Casuals, Temporary)	0.68	0.61	0.64	90.5%	95.4%	105.4%
212101 Social Security Contributions	0.41	0.24	0.18	60.2%	43.4%	72.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	58.3%	0.0%	0.0%
213004 Gratuity Expenses	0.81	0.61	0.07	75.0%	9.2%	12.3%
221001 Advertising and Public Relations	0.18	0.16	0.11	87.5%	62.0%	70.8%
221002 Workshops and Seminars	0.21	0.18	0.17	82.4%	81.2%	98.4%
221003 Staff Training	0.09	0.07	0.07	82.5%	75.6%	91.7%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	50.0%	49.9%	99.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	49.4%	12.8%	26.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.04	96.5%	82.4%	85.5%
221009 Welfare and Entertainment	0.06	0.05	0.05	91.3%	77.3%	84.7%
221010 Special Meals and Drinks	0.00	0.00	0.00	100.0%	81.8%	81.8%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.20	0.14	81.1%	57.3%	70.6%
221012 Small Office Equipment	0.06	0.03	0.01	49.6%	12.2%	24.6%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.00	58.5%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	47.5%	95.0%
222001 Telecommunications	0.07	0.04	0.03	61.2%	46.2%	75.4%
222002 Postage and Courier	0.00	0.00	0.00	62.0%	29.5%	47.5%
222003 Information and communications technology (ICT)	0.04	0.04	0.03	94.7%	69.5%	73.3%
223001 Property Expenses	0.02	0.01	0.00	34.3%	27.4%	79.9%
223003 Rent – (Produced Assets) to private entities	1.72	0.93	0.93	53.9%	53.9%	100.0%
223004 Guard and Security services	0.12	0.08	0.08	61.9%	61.9%	100.0%
223005 Electricity	0.08	0.06	0.05	71.4%	63.2%	88.6%
223006 Water	0.02	0.01	0.01	85.7%	49.1%	57.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	59.6%	25.4%	42.5%
225001 Consultancy Services- Short term	0.55	0.44	0.36	79.7%	65.5%	82.1%

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225002 Consultancy Services- Long-term	0.43	0.28	0.09	65.1%	20.4%	31.3%
226001 Insurances	0.01	0.01	0.00	67.6%	0.0%	0.0%
227001 Travel inland	0.21	0.16	0.12	74.0%	58.3%	78.8%
227002 Travel abroad	0.15	0.14	0.13	92.3%	86.9%	94.1%
227004 Fuel, Lubricants and Oils	0.20	0.14	0.13	67.9%	65.3%	96.2%
228002 Maintenance - Vehicles	0.06	0.06	0.05	93.9%	81.2%	86.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.03	100.0%	69.7%	69.7%
Class: Capital Purchases	0.00	0.51	0.32	51.0%	32.5%	63.7%
311101 Land	0.00	0.51	0.32	51.0%	32.5%	63.7%
Total for Vote	10.98	8.47	6.79	77.2%	61.9%	80.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1412 General Administration and Support Services	9.07	6.97	5.56	76.9%	61.3%	79.8%
<i>Recurrent SubProgrammes</i>						
01 Administration and Support Services	8.70	6.23	5.18	71.6%	59.5%	83.1%
<i>Development Projects</i>						
0994 Development of Industrial Parks	0.37	0.74	0.38	198.4%	102.6%	51.7%
Program 1420 Investment Promotion and Facilitation	1.91	1.50	1.23	78.5%	64.4%	82.1%
<i>Recurrent SubProgrammes</i>						
02 Investment Promotion	0.12	0.09	0.08	82.1%	65.1%	79.3%
03 Investment Facilitation	0.79	0.61	0.54	77.1%	68.2%	88.4%
04 One Stop Centre	0.46	0.36	0.29	80.0%	63.4%	79.3%
05 Small and Medium Size Enterprises	0.55	0.43	0.33	78.5%	59.8%	76.2%
Total for Vote	10.98	8.47	6.79	77.2%	61.9%	80.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: 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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration and Support Services			
<i>Outputs Provided</i>			
Output: 02 Office of the Executive Director			
One stop center implemented and supervised	The One Stop Centre was supervised. The detailed report is shown under sub program One Stop Centre	Item	Spent
Industrial Parks infrastructure established and maintained, and Investors supported.	The Project activities under Industrial Parks are reported under the project. However these OTHER PROGRAMMES were also UNDERTAKEN	211103 Allowances (Inc. Casuals, Temporary)	1,600
Annual practising certificates for Legal/ Audit and Procurement units and Set of principal laws of Uganda (Red Volume)		221001 Advertising and Public Relations	545
		221002 Workshops and Seminars	3,167
		221003 Staff Training	7,810
		221008 Computer supplies and Information Technology (IT)	5,350
Legal, Procurement, Audit and PR Reports	a. Working with National Water and Sewerage Corporation to extension bulk water to at least 60% of Kampala Industrial and Business Park (project in progress);	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	b. Conducted Lagan Group (UK) financiers inspection and review of Environmental and Social Impact Assessment studies of Kampala Industrial and Business Park in regard to the proposed infrastructural development;	221011 Printing, Stationery, Photocopying and Binding	5,395
Foreign Investment Conferences, seminars, bench marking trips, delegations, outward and inward missions attended	c. Provided technical support in the review of Architectural and Engineering Designs submitted by developers before forwarding for approvals by the relevant planning authorities	221012 Small Office Equipment	320
100 copies of quarterly Investment Perform reports, Annual, Quarterly OSC report,	d. Provided technical guidance and support to the developers at the industrial park on construction matters (pre-construction, construction and post construction)	222002 Postage and Courier	30
Published 2 Sector Study Reports - On impediments to investment	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	227001 Travel inland	14,127
2 Research Dissemination Workshops	f. Undertook operations with Uganda Police in stopping execution of illegal activities and security operations (including waste dumping and sand mining) within the Kampala Industrial and Business Park, Namanve	227002 Travel abroad	65,275
Conversion rates survey for 2015/16, 2016/17	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	227004 Fuel, Lubricants and Oils	27,540
Inv Abstract reports 2017/18	h. Managed all infrastructure projects and surveys in other upcountry Industrial	228002 Maintenance - Vehicles	3,792

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Parks

35 inward missions cumulatively have been received and facilitated by UIA from Qatar, Egypt, USA, Austria, Sudan, India and China among countries. Through Research, UIA:

1. Prepared the Annual Investment Abstract for FY 2017/2018 and disseminated it to Management and the media in July 2018
2. Prepared the UIA Q1 (July-Sept 2018) and Q2 (Oct-Dec 2018) Investment Abstract
3. Prepared and circulated 3 Briefs on Macro-economic performance of the Ugandan economy focusing on the key Macro-economic indicators; and their effects on private investment, for financial year 2017/18 and for the periods of October 2017-September 2018; plus January to December 2018.
4. Carried out the Market Access Survey in Uganda on behalf of the Ghana High Commission based in Nairobi; and it covered taxation, regional integration, foreign trade, balance of trade and communication
5. Prepared and submitted data on Accountability sector National Standard Indicators (NSI) Meta-data and submitted it to UBOS, MoFPED and NPA.
6. Prepared the M&E/Key result Matrix for UIA Strategic plan and submitted it to Management
7. Compiled information on review of progress of the UIA Strategic plan for input into the National NDP II Review report; and submitted it to MoFPED
8. Collected data on sector performance for input into the presentation in the Paris Trade and Investment Conference by the Head-One Stop Centre in January 2019.
9. Collected data on sectors jointly with IPD staff, for input into the DFID programme for Capacity building on Investment promotion and FDI Attraction.

Reasons for Variation in performance

Total	135,251
Wage Recurrent	0
Non Wage Recurrent	135,251
<i>AIA</i>	0

Output: 03 Finance and Administration

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QUARTER 3: 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
Salaries, Gratuity, and statutory deductions paid. Medical, Motor and GPA Insurance paid	Salaries, utilities and statutory deductions were paid, Mbale squatters were compensated. Performance reports were prepared and the BFP, Ministerial Policy Statement and bi annual accounts were submitted .	Item	Spent
Performance Reports as per the PFMA	Partial rent payment was made.	211102 Contract Staff Salaries	2,928,995
Utilities purchased and paid		211103 Allowances (Inc. Casuals, Temporary)	619,653
Asset purchased and maintained.		212101 Social Security Contributions	175,839
Audit hosted		213004 Gratuity Expenses	74,795
Office Rent paid and Office Maintained		221001 Advertising and Public Relations	1,650
		221003 Staff Training	60,113
		221007 Books, Periodicals & Newspapers	395
		221008 Computer supplies and Information Technology (IT)	14,301
		221009 Welfare and Entertainment	37,061
		221011 Printing, Stationery, Photocopying and Binding	53,667
		221012 Small Office Equipment	772
		221017 Subscriptions	1,900
		222001 Telecommunications	17,067
		222002 Postage and Courier	862
		222003 Information and communications technology (ICT)	29,895
		223001 Property Expenses	4,792
		223003 Rent – (Produced Assets) to private entities	927,137
		223004 Guard and Security services	16,200
		223005 Electricity	53,119
		223006 Water	8,242
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,296
		225001 Consultancy Services- Short term	1,722
		227001 Travel inland	1,650
		227004 Fuel, Lubricants and Oils	6,542
		228002 Maintenance - Vehicles	3,765

Reasons for Variation in performance

Full rent payment which was supposed to be done by end of Q2 has not been made because funds have not been received.

Total	5,043,430
Wage Recurrent	2,928,995
Non Wage Recurrent	2,114,435
AIA	0
Total For SubProgramme	5,178,681
Wage Recurrent	2,928,995
Non Wage Recurrent	2,249,686
AIA	0

Development Projects

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

Output: 03 Finance and Administration

	Item	Spent
Park offices maintained (Mbale, Mbarara and KIBP)	225002 Consultancy Services- Long-term	58,919
Industrial Park Roads Maintained.2 Court cases and Legal fees for contracted Law Firms to defend UIA3.7 km of murrum in Jinja Industrial Park improved to sub grade level 2.5km of bulk water supply pipework extended to various sites3-phase pre-paid meters installed and functional at Mbarara SME Park	Managed all infrastructure projects and surveys in other upcountry Industrial Parks. Field Visits were made, Utilities paid, and Upcountry Park Managers reports implemented.Funds were released and so far 23 of the 61 affected persons have been compensatedMaintenance of roads in the Kampala Industrial and Business Park was done.Contractor for the development of KIBP infrastructure has signed commercial contract.	
Installation works completed; project commissioned 4 km to murrum improved sub grade level in Kasese Industrial ParkDetailed Master Plan of Jinja Industrial and Business Park	UIA Initiated the procurement process for the Consultant (Owner's Engineer) where Form 5 was prepared, submitted and approved.	
availedSurvey and subdivision of Masindi land-20sq.miles sub-divided to 2sq. Miles @ pieces	Bidders picked bid documents and submission made; evaluation process completed; The process is now under administrative review.The Contract was procured and Works for the installation of the 3-phase prepaid meters have commenced and are ongoing.Surveying exercise of the allocated parcels of land was undertaken by the individual investors as per their allocations.	

Reasons for Variation in performance

The construction of roads to sub grade level in Kasese Industrial Park has not taken place due to unavailability of funds.

The activity became redundant after 80% of the land was allocated to KIRA Motors.

The delay in compensation is due to the fact that some of the affected persons were reluctant to fill in the verification forms and also acquire TINs which is a requirement before being paid.

Total	58,919
GoU Development	58,919
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
311101 Land	324,973

Reasons for Variation in performance

Total	324,973
GoU Development	324,973
External Financing	0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: 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
		Total For SubProgramme	383,892
		GoU Development	383,892
		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
4 outward missions to be arranged and 400 contacts to be made , 40 lead contacts and 4 Investors in any of the priority sectors	6 Outward missions with an outcome 100 contacts have been undertaken.	211103 Allowances (Inc. Casuals, Temporary) 340
16 Inward missions received and with 4000 contacts , 40 lead contacts and 4 investors on the ground	35 inward missions cumulatively have been received and facilitated by UIA	221002 Workshops and Seminars 30,154
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	4 Investment conferences have been organised and facilitated by UIA.	221010 Special Meals and Drinks 589
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	- Uganda-China symposium on 7TH August, 2018	221011 Printing, Stationery, Photocopying and Binding 3,394
	- 2nd Annual UG-CHINA Economic and Trade cooperation forum on 16th August, 2018	227001 Travel inland 2,516
	- Uganda UAE Business Forum took place on 25th February 2019 at Hotel Africana	227002 Travel abroad 23,921
	- UIA facilitated a Uganda Egypt B2B Forum in March 2019 between 30 Egyptians and 89 Ugandan private sector.	227004 Fuel, Lubricants and Oils 11,686
	UIA in partnership with Uganda Diaspora Network, the Busoga Kingdom, Jinja Municipality Council and the Ministry of Foreign Affairs; successfully held the 11th Home is Best Diaspora Summit in Jinja, which was themed 'Enhancing Enterprise Development through Diaspora Remittances'	228002 Maintenance - Vehicles 2,647
20,000 copies Brief Guide, 10,000 copies of summary of bankable projects, prepared and printed.	Printed 5000 copies of which 1,300 have been distributed.	
	200 copies of Bankable Projects updated and printed.	
	INVESTOR TARGETING	
	532 new company targets made	
	2 investor registered undergoing licensing	

Reasons for Variation in performance

Vote:310

Uganda Investment Authority (UIA)

QUARTER 3: 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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No Outward Mission was undertaken in Q3.
The targeted missions were undertaken in Q2.

Total	75,246
Wage Recurrent	0
Non Wage Recurrent	75,246
AIA	0
Total For SubProgramme	75,246
Wage Recurrent	0
Non Wage Recurrent	75,246
AIA	0

Recurrent Programmes

Subprogram: 03 Investment Facilitation

Outputs Provided

Output: 02 Investment Facilitation Services

		Item	Spent
300 Licensed projects	207 projects licensed worth US\$754M		
2 Investors Round Table meetings organised.	and estimated to create 44,525 jobs	211103 Allowances (Inc. Casuals, Temporary)	22,467
	21 Presidential Investors Round Table (PIRT) related activities facilitated	221002 Workshops and Seminars	1,570
	362 facilitation related activities handled	221003 Staff Training	500
	5 sector meetings have been organised and facilitated.	221008 Computer supplies and Information Technology (IT)	2,148
300 licensed investors Facilitated		221009 Welfare and Entertainment	346
Annual Survey held		221011 Printing, Stationery, Photocopying and Binding	4,081
Investor of the Year Award (INOY) organised	5 sector meetings have been organised and facilitated.	222001 Telecommunications	1,375
4 Sector meetings held	188 projects monitored with actual investment value of US\$2.621Bn and actual employment of 32,791.	227001 Travel inland	15,865
Monitoring 540 projects	153 projects were provided with aftercare services	227002 Travel abroad	13,570
Aftercare service to 150 licensed investors		227004 Fuel, Lubricants and Oils	11,096
		228002 Maintenance - Vehicles	5,353

Reasons for Variation in performance

With the launch of PIRT 6 and increased engagements at the technical level hence an increase in the number of activities.

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

Total	78,370
Wage Recurrent	0
Non Wage Recurrent	78,370
AIA	0

Output: 04 Development and Servicing of Industrial Parks

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: 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
		Item	Spent
		221002 Workshops and Seminars	13,746
		221009 Welfare and Entertainment	4,864
		221011 Printing, Stationery, Photocopying and Binding	3,826
		223004 Guard and Security services	55,620
		225001 Consultancy Services- Short term	291,343
		227001 Travel inland	44,645
		227004 Fuel, Lubricants and Oils	32,670
		228002 Maintenance - Vehicles	12,889

Reasons for Variation in performance

Total	459,603
Wage Recurrent	0
Non Wage Recurrent	459,603
<i>AIA</i>	0
Total For SubProgramme	537,973
Wage Recurrent	0
Non Wage Recurrent	537,973
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 04 One Stop Centre

Outputs Provided

Output: 03 Supervision of the One Stop Centre Agencies

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: 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
E biz Software Maintained and replaced One Stop Centre services advertised and sensitization of the public Call Centre Contract to support e-biz signed OSC infrastructure development- Computers and printers for additional OSC staff, 8 new institutions purchased	<ul style="list-style-type: none"> - annual OSC infrastructure maintenance contract commenced implementation; - ISO 9001 Quality Management and Process certification of the OSC has commenced; - 700 DVDs of a promotional documentary were produced by Pearl Digital Ltd; - 10 Newspaper strips on OSC services were run in New Vision and Monitor; - 1 Radio talk show was aired on Star FM; - Produce Video Documentary on OSC activities and other UIA promotional aspects; - Advertise OSC activities in at least 2 leading dailies (New Vision and Monitor); - 8 Full page Newspaper adverts/infomercials for OSC; - 8 TV talk shows in the year; - 8 Radio Talk Shows in the year; - Printing of OSC quarterly magazine and booklet was done. <p>The annual eBiz call centre support contract was not completed</p> <ul style="list-style-type: none"> - Basic records and document management system installed and staff trained; Implementation still underway. <ul style="list-style-type: none"> - 2 Additional power sockets were procured and installed; - Fluorescent lights, and cooling units were procured for 3 Offices in the OSC; - Small office equipment procured to support OSC infrastructure 	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 101,268 3,000 20,610 3,000 42,139 5,693 14,456 40,807 15,000 15,187 27,885

Reasons for Variation in performance

Funding not sufficient to implement call centre support,

Total	289,045
Wage Recurrent	0
Non Wage Recurrent	289,045
<i>AIA</i>	0
Total For SubProgramme	289,045
Wage Recurrent	0
Non Wage Recurrent	289,045

Vote:310

Uganda Investment Authority (UIA)

QUARTER 3: 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

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	A total of 880 entrepreneurs trained in Kapchorwa, Wakiso,	221001 Advertising and Public Relations	6,762
5000 Workspaces developed in 5 locations (KIBP, Mbarara, Mbale, Lira and Arua) over a 5 year period	Krystal Ice Limited was availed financial assistance to assist her obtain Q Marks for her products from UNBS	221002 Workshops and Seminars	122,350
4 regional investment forums hosted and 600 sensitized. 2000 MSME flyers and UIA investment guides printed and distributed.	650 SMEs sensitized	221005 Hire of Venue (chairs, projector, etc)	5,200
40 investment clubs identified, 8 DICs engaged to support investment clubs, 100 Investment clubs profiled by UIA, 10 investment clubs introduced to PE financing	500 SME brochures and investment guides distributed	221011 Printing, Stationery, Photocopying and Binding	26,146
2 new regional DICs created; 5 DIC meetings hosted; 4 regional investment profiles developed;	300 Bankable projects books distributed.	222001 Telecommunications	672
Develop 4 Clusters (eg.textile, shoe making, bakery, soap making, agro-processing, candle making etc	500 UIA fliers and brochures distributed	223004 Guard and Security services	4,000
2 regional exhibitions hosted with 200 exhibitors; six country organizing meetings	700 Brochure and fliers distributed	225001 Consultancy Services- Short term	25,006
	1845 SMEs profiled and entered in the database	225002 Consultancy Services- Long-term	28,743
	5 District Investment Committee (DICs) meetings held in Wakiso District	227001 Travel inland	45,872
	10 DICs meetings held in Greater Ankole sub- Region	227002 Travel abroad	31,579
	Elgon Investment profiles developed and printed	227004 Fuel, Lubricants and Oils	26,424
	A cluster of agro processors and Millers developed in Luwero District.	228002 Maintenance - Vehicles	6,093
	Maize milling cluster formed in Wakiso District		
	Subsequent training of both CAT members held and equipped with business skills		
	580 Exhibitors participated in the various exhibitions		

Reasons for Variation in performance

Vote:310

Uganda Investment Authority (UIA)

QUARTER 3: 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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MOUs signed with DFCU and Monitor Publications for both Top 100 and Women in Business - pushed the targets.

580 Exhibitors participated in the various exhibitions

The funds for construction have not been released.

	Total	328,847
Wage Recurrent		0
Non Wage Recurrent		328,847
AIA		0
Total For SubProgramme		328,847
Wage Recurrent		0
Non Wage Recurrent		328,847
AIA		0
GRAND TOTAL		6,793,682
Wage Recurrent		2,928,995
Non Wage Recurrent		3,480,795
GoU Development		383,892
External Financing		0
AIA		0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Administration and Support Services

Outputs Provided

Output: 02 Office of the Executive Director

		Item	Spent
Drafting of Lease Agreements and Contracts for provision of services and goods/MOUs, Board Affairs	The One Stop Centre was supervised. The detailed report is shown under sub program One Stop Centre	211103 Allowances (Inc. Casuals, Temporary)	400
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	The Project activities under Industrial Parks are reported under the project. However these OTHER PROGRAMMES were also UNDERTAKEN	221001 Advertising and Public Relations	346
		221002 Workshops and Seminars	2,061
		221003 Staff Training	2,310
		221011 Printing, Stationery, Photocopying and Binding	2,097
	a. Working with National Water and Sewerage Corporation to extension bulk water to at least 60% of Kampala Industrial and Business Park (project in progress);	227001 Travel inland	1,235
	b. Conducted Lagan Group (UK) financiers inspection and review of Environmental and Social Impact Assessment studies of Kampala Industrial and Business Park in regard to the proposed infrastructural development;	227004 Fuel, Lubricants and Oils	9,950
	c. Provided technical support in the review of Architectural and Engineering Designs submitted by developers before forwarding for approvals by the relevant planning authorities	228002 Maintenance - Vehicles	643
	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 and security operations (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		

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Outputs and Expenditure in Quarter

Fifteen Lease Agreements have been drafted , 10 Contracts for provision of services and goods, 5 MOUs, 4 Board Committee Meetings , 1 verification committee meeting and 1 full Board Meeting .

16 inward missions visited Uganda through UIA and were facilitated in their investment activities.

The missions were from Qatar, Egypt, USA, Austria, Sudan, India and China among others.

Through Research UIA undertook the following:

1. Prepared the UIA Q2 (October-December) Investment Abstract and shared it with Management.
2. Prepared and circulated a Brief on Macro-economic performance of the Ugandan economy for the period of January to December 2018 focusing on the key macro-economic indicators and their effect on private investment
3. Collected data on sector performance for input into the presentation in Paris Trade and Investment Conference by the Head-One Stop Centre.
4. Collected data on National sectors for input into the DFID programme for Capacity building on Investment promotion and FDI Attraction.

Reasons for Variation in performance

Total	19,042
Wage Recurrent	0
Non Wage Recurrent	19,042
<i>AIA</i>	0

Output: 03 Finance and Administration

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: 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, utilities and statutory deductions were paid, Mbale squatters were Compensated. Performance reports were prepared and the Ministerial Policy Statement and bi annual accounts were submitted .	Item	Spent
Performance Reports as per the PFMA		211102 Contract Staff Salaries	897,241
Utilities purchased and paid		211103 Allowances (Inc. Casuals, Temporary)	141,867
Asset purchased and maintained.		212101 Social Security Contributions	83,334
Audit hosted		213004 Gratuity Expenses	53,543
Office Rent paid and Office Maintained		221003 Staff Training	8,781
		221007 Books, Periodicals & Newspapers	115
		221008 Computer supplies and Information Technology (IT)	3,534
		221009 Welfare and Entertainment	19,688
		221011 Printing, Stationery, Photocopying and Binding	8,701
		221012 Small Office Equipment	322
		221017 Subscriptions	500
		222001 Telecommunications	1,218
		222002 Postage and Courier	358
		222003 Information and communications technology (ICT)	3,280
		223001 Property Expenses	938
		223003 Rent – (Produced Assets) to private entities	80,000
		223004 Guard and Security services	5,700
		223005 Electricity	15,495
		223006 Water	1,215
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	566
		225001 Consultancy Services- Short term	1,722
		227001 Travel inland	300
		227004 Fuel, Lubricants and Oils	1,570

Reasons for Variation in performance

Full rent payment which was supposed to be done by end of Q2 has not been made because funds have not been received.

Total	1,329,987
Wage Recurrent	897,241
Non Wage Recurrent	432,746
AIA	0
Total For SubProgramme	1,349,029
Wage Recurrent	897,241
Non Wage Recurrent	451,788
AIA	0

Development Projects

Project: 0994 Development of Industrial Parks

Outputs Provided

Output: 03 Finance and Administration

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Park offices maintained (Mbale, Mbarara and KIBP)	Managed all infrastructure projects and surveys in other upcountry Industrial Parks. Field Visits were made, Utilities paid, and Upcountry Park Managers reports implemented.	Item	Spent
Industrial Park Roads Maintained.	Funds were released and so far 23 of the 61 affected persons have been compensated	225002 Consultancy Services- Long-term	58,919
Compensation of remaining Squatters in Mbale	Maintenance of roads in the Kampala Industrial and Business Park was done.		
Compensation of Neca advocates for UIA/URA case	Loan for the development of KIBP infrastructure was approved by Cabinet and Parliament.		
Hire an EPC Contractor for the development of KIBP infrastructure	UIA Initiated the procurement process for the Consultant (Owner's Engineer) where Form 5 was prepared, submitted and approved.		
Procurement of Owner's Engineer for the development of KIBP infrastructure	Bidders picked bid documents and submission made; evaluation process completed; The process is now under administrative review.		
Procurement of Consultancy services for the review and update of the EIA of KIBP, Namanve	Works for the installation of the 3-phase prepaid meters commenced and are ongoing.		
3-phase pre-paid meters installed and functional at Mbarara SME Park	Procurement not initiated yet Activity subject to availability of funds		
Installation works completed; project commissioned			
Extension of power supply to selected sites in Kampala Industrial and Business Park-			
1 km to murrum improved sub grade level in Kasese Industrial Park			
Terms of Reference prepared, Solicitation of proposals from bidders engaged.	Surveying exercise of the allocated parcels of land was undertaken by the individual investors as per their allocations.		
Maintenance of roads in the Kampala Industrial and Business Park			
Survey and subdivision of Masindi land-20sq.miles sub-divided to 2sq. Miles @ pieces			

Reasons for Variation in performance

The construction of roads to sub grade level in Kasese Industrial Park has not taken place due to unavailability of funds.

The activity became redundant after 80% of the land was allocated to KIRA Motors.

The delay in compensation is due to the fact that some of the affected persons were reluctant to fill in the verification forms and also acquire TINs which is a requirement before being paid.

Total	58,919
GoU Development	58,919
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
		311101 Land	47,018

Reasons for Variation in performance

	Total	47,018
	GoU Development	47,018
	External Financing	0
	AIA	0
	Total For SubProgramme	105,937
	GoU Development	105,937
	External Financing	0
	AIA	0

Program: 20 Investment Promotion and Facilitation

Recurrent Programmes

Subprogram: 02 Investment Promotion

Outputs Provided

Output: 01 Investment Promotion Services

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 ground 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	No Outward Mission was undertaken in Q3. The targeted missions were undertaken in Q2. 16 inward missions visited Uganda from the following countries among others.: a)Qatar: The mission was interested in mineral exploration b)Austria: The 15 member delegation was interested in commercial farming c)Sudan: The delegation was represented by Petro Moniem a subsidiary of Abdel Moniem international petroleum interested in; power generation among others. d)Qatar: Gulf Resource Marketing Ltd (FZC), interested in Islamic finance and medical regulatory framework e)South Africa: A three-person delegation visited Uganda with interest in exporting from Uganda - floriculture, tea and coffee f)India: A follow up mission from ITC and SITA visited Uganda with interest in the following areas; Cotton and spinning in Northern Uganda and Launching of Hurera leather factory. i)USA: A delegation of major Jewish American CEOs in; farming, fertilizers, floriculture, sports development etc j)China: Zhounk kuang Ziyuan Uganda cobalt Minerals Limited is seeking to reinvest and expand their operations by setting up an industrial park on a 200 piece of land in Kasese. L)Chinese Overseas Educated Scholars Development: The 10-person delegation	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	240
		221002 Workshops and Seminars	28,413
		221010 Special Meals and Drinks	140
		221011 Printing, Stationery, Photocopying and Binding	2,785
		227001 Travel inland	575
		227004 Fuel, Lubricants and Oils	5,766
		228002 Maintenance - Vehicles	1,684

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Outputs and Expenditure in Quarter

with interest in the development of integrated touristic recreational centers, an integrated textile manufacturing and supply chain industrial park.

m)China: Delegation of three Chinese companies visited Uganda. Holy Group, KPC pharmaceuticals and YE fang group.

n)Egypt: A delegation from Egypt visited Uganda with interest in; Agriculture and agro-processing, tourism, leather factory and ICT

m)Indonesia: A nine-person delegation of two state owned enterprise P. T Wika and LEN Indonesia Exim Bank visited Uganda with interest infrastructure, ICT and Oil and Gas

2 Investment conferences were held in Q3. Uganda UAE Business Forum took place on 25th February 2019 at Hotel Africana. UIA facilitated the networking of 15 companies from the UAE and 10 companies from Uganda, who were represented by PSFU.

UIA facilitated a Uganda Egypt B2B Forum in March 2019 between 30 Egyptians and 89 Ugandan private sector. er Heaters, Manufacturing Fertilizers for export, and manufacturing drugs.

The following enterprises expressed more concrete interest:

1.Kirmina Company expressed interest to establish a factory to make toilet paper.

2.Alexandria Steel Forming- AlexForm company is yet to get a suitable Ugandan partners in food- poultry-petrochemical industries- power plant-- cement plants- hangers- hotel- schools- hospitality & commercial building- workshops &warehouses- future houses.

3.Kiriazzi company for Home Appliances is looking for a warehouse for its products that will be exported to Uganda.

During a meeting with the Ministry of Trade, Industry and Cooperatives, complained about Uganda increasing tariff on packaging for cement for from 6% to 35% despite being under the COMESA. The Hon. Minister committed to look into the matter and respond accordingly. The Ministers agreed to establish Uganda Egypt Business Council which would strengthen the partnerships between Ugandan and Egyptian business community.

The delegation also met with UEPB and UDC. Ugandan private sector were not very keen on the entry of foreign companies in the sectors mentioned due to the anticipated competition and

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Outputs and Expenditure in Quarter

suffocation of the domestic sector

Other meetings

26 meetings were held between UIA and potential investors on various investment projects and opportunities including:

Manufacturing 10

Services 12

Agriculture and Agro processing 2

Infrastructure and construction 2

Activity happened in Q2

Printing was not done in Q3. Effort was placed on reviewing sector profiles.

Handbook undergoing review

INVESTOR TARGETING

? 112 New contacts developed

? 62 in Agriculture and ICT

? 50 Across all sectors

? Developed a list of 500 companies that attended the China Africa Forum for targeting.

Reasons for Variation in performance

No Outward Mission was undertaken in Q3.

The targeted missions were undertaken in Q2.

Total	39,603
Wage Recurrent	0
Non Wage Recurrent	39,603
<i>AIA</i>	0
Total For SubProgramme	39,603
Wage Recurrent	0
Non Wage Recurrent	39,603
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Investment Facilitation

Outputs Provided

Output: 02 Investment Facilitation Services

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
75 Licensed projects1 Investors Round Table meeting organised.75 licensed investors FacilitatedInvestor of the Year Award (INOY) organised1 Sector meeting heldMonitoring 135 projects Aftercare service to 37 licensed investors	79 projects were licenced with planned investment capital of US\$173M and estimated to create 31,957 jobs. 15 Presidential Investors Round Table (PIRT) related activities involving meetings to organising PIRT Launch, PIRT Launch meeting and formation of Technical Working Group meetings 125 cases handled in relation to facilitation of investors • 3 Industrial Park facilitation meetings held on specifically Liao Shen – Kapeeka. • Conducted fact finding missions on over 10 suppliers of rice millers who benefit from the rice importation quota. • 2 meetings attended • 79 projects were monitored with actual investment of US\$841M and actual employment of 17,890 people 71 projects were provided with aftercare services	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 18,821 500 1,864 257 4,081 1,330 10,745 6,327 1,009 2,944

Reasons for Variation in performance

With the launch of PIRT 6 and increased engagements at the technical level hence an increase in the number of activities.

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

Total	47,879
Wage Recurrent	0
Non Wage Recurrent	47,879
AIA	0

Output: 04 Development and Servicing of Industrial Parks

Item	Spent
221002 Workshops and Seminars	191
221009 Welfare and Entertainment	35
221011 Printing, Stationery, Photocopying and Binding	3,326
223004 Guard and Security services	14,646
225001 Consultancy Services- Short term	35,889
227001 Travel inland	14,723
227004 Fuel, Lubricants and Oils	13,415
228002 Maintenance - Vehicles	10,392

Reasons for Variation in performance

Total	92,617
Wage Recurrent	0
Non Wage Recurrent	92,617

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: 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
		Total For SubProgramme	140,496
		Wage Recurrent	0
		Non Wage Recurrent	140,496
		AIA	0

Recurrent Programmes

Subprogram: 04 One Stop Centre

Outputs Provided

Output: 03 Supervision of the One Stop Centre Agencies

		Item	Spent
E biz system Maintained and upgradedOne Stop Centre services advertised and sensitization of the publicHelp desk Services to support e-biz ImplementedRecords Management System implemented	- Design of ISO 9001 implementation templates started, with draft template for communication strategy completed;	221001 Advertising and Public Relations	46,621
	- annual OSC infrastructure maintenance contract implemented for Q3;	221008 Computer supplies and Information Technology (IT)	2,044
	- Cooling systems in Server room and various offices enhanced;	221011 Printing, Stationery, Photocopying and Binding	17,004
	- OSC landlines and bandwidth invoices cleared;	221012 Small Office Equipment	3,600
	- 700 DvDs of a promotional documentary were produced by Pearl Digital Ltd;	222001 Telecommunications	3,000
	- 10 Newspaper strips on OSC services were run in New Vision and Monitor;	225001 Consultancy Services- Short term	5,000
	- 1 Radio talk show was aired on Star FM;	227004 Fuel, Lubricants and Oils	4,080
	- 4 OSC Customer Service Charter Boards were procured;	228002 Maintenance - Vehicles	4,997
	- 12,646 key transactions were handled at the OSC in Quarter 3 by Gov't Agencies;	228003 Maintenance – Machinery, Equipment & Furniture	26,950
	However, the eBiz call centre support contract is not yet signed		
	- Basic Records Management System in still under implementation;		
	- 2 Additional power sockets were procured and installed;		
	- Fluorescent lights, and cooling units were procured for 3 Offices in the OSC;		

Reasons for Variation in performance

Funding not sufficient to implement call centre support,

Total	113,297
Wage Recurrent	0
Non Wage Recurrent	113,297
AIA	0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	113,297
		Wage Recurrent	0
		Non Wage Recurrent	113,297
		AIA	0

Recurrent Programmes

Subprogram: 05 Small and Medium Size Enterprises

Outputs Provided

Output: 05 SME Facilitation Services

		Item	Spent
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	120 SMEs trained in Entrepreneurship skills in Kapchorwa and Wakiso	221001 Advertising and Public Relations	856
	400 SMEs located in Bugiri District were profiled. They are involved in Maize milling, metal fabrication, and poultry.	221002 Workshops and Seminars	68,563
		221005 Hire of Venue (chairs, projector, etc)	5,200
		221011 Printing, Stationery, Photocopying and Binding	7,705
	Krystal Ice Limited was availed financial assistance to assist her obtain Q Marks for her products from UNBS	222001 Telecommunications	250
		223004 Guard and Security services	4,000
		225001 Consultancy Services- Short term	11,751
		225002 Consultancy Services- Long-term	2,808
	Participated in a publicity campaign at Makerere University during the University Career Fair.	227001 Travel inland	22,146
		227002 Travel abroad	3,236
	Carried out a publicity campaign during the BUBU exhibition organized by the Ministry of Trade, Industry & Cooperatives, held at Kololo	227004 Fuel, Lubricants and Oils	7,849
		228002 Maintenance - Vehicles	3,626
	An outreach program was conducted and 400 SMEs were profiled in Kisoro District		
	Greater Ankole Sub Region District Investment Committees (DICs) created. 10 DICs meetings held in Mbarara, Bushenyi, Ntungamo, Mitooma, Sheema, Buhweju, Rubirizi, Ibanda, Kiruhura and Isingiro		
	Maize milling and juice processing cluster formed in Wakiso.		
	60 Cluster Action Team (CAT) members located in Wakiso District were trained in Business planning, record keeping, customer care and business registration		
	Participated in the BUBU Exhibition at Kololo Airstrip		

Reasons for Variation in performance

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: 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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MOUs signed with DFCU and Monitor Publications for both Top 100 and Women in Business - pushed the targets.
 580 Exhibitors participated in the various exhibitions
 The funds for construction have not been released.

	Total	137,991
	Wage Recurrent	0
	Non Wage Recurrent	137,991
	AIA	0
	Total For SubProgramme	137,991
	Wage Recurrent	0
	Non Wage Recurrent	137,991
	AIA	0
	GRAND TOTAL	1,886,354
	Wage Recurrent	897,241
	Non Wage Recurrent	883,175
	GoU Development	105,937
	External Financing	0
	AIA	0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Administration and Support Services

Outputs Provided

Output: 02 Office of the Executive Director

	Item	Balance b/f	New Funds	Total
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	211103 Allowances (Inc. Casuals, Temporary)	200	0	200
Annual practising certificates for Legal unit	221001 Advertising and Public Relations	4,465	0	4,465
Legal, Procurement, Audit and PR Reports	221002 Workshops and Seminars	983	0	983
	221003 Staff Training	477	0	477
1. Prepare the UIA Q3 (January – March 2019) Investment Abstract	221007 Books, Periodicals & Newspapers	1,125	0	1,125
2. Prepare and circulate a Brief on Macro-economic performance of the Ugandan economy for the period of April 2018 to March 2019; focusing on the key macro-economic indicators and their effects on private investment	221008 Computer supplies and Information Technology (IT)	150	0	150
3. Collect data on sectors jointly for input into the DFID programme for Capacity building on Investment promotion and FDI Attraction.	221011 Printing, Stationery, Photocopying and Binding	14,847	0	14,847
4. Prepare a Proposal for carrying out an Investor Survey for submission to World Bank.	221012 Small Office Equipment	100	0	100
5. Compilation of input into the National Standardization Strategy (NSS) from the Heads of Divisions, being spearheaded by the UNBS.	225001 Consultancy Services- Short term	100	0	100
	226001 Insurances	5,760	0	5,760
	227001 Travel inland	4,963	0	4,963
	227002 Travel abroad	544	0	544
	227004 Fuel, Lubricants and Oils	2,832	0	2,832
Foreign Investment Conferences, seminars, bench marking trips, delegations, outward and inward missions attended	228002 Maintenance - Vehicles	970	0	970
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	42,517	0	42,517
	Wage Recurrent	0	0	0
	Non Wage Recurrent	42,517	0	42,517
	AIA	0	0	0
Industrial Parks Investors Supported.				

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Salaries, Gratuity, and statutory deductions paid. Medical, Motor and GPA Insurance paid	211102 Contract Staff Salaries	380,775	0	380,775
Performance Reports as per the PFMA	211103 Allowances (Inc. Casuals, Temporary)	(33,463)	0	(33,463)
Utilities purchased and paid	212101 Social Security Contributions	68,166	0	68,166
Asset purchased and maintained.	213002 Incapacity, death benefits and funeral expenses	3,500	0	3,500
Audit hosted	213004 Gratuity Expenses	533,215	0	533,215
Office Rent paid and Office Maintained	221001 Advertising and Public Relations	2,750	0	2,750
	221003 Staff Training	(1,033)	0	(1,033)
	221008 Computer supplies and Information Technology (IT)	2,199	0	2,199
	221009 Welfare and Entertainment	8,189	0	8,189
	221011 Printing, Stationery, Photocopying and Binding	3,833	0	3,833
	221012 Small Office Equipment	178	0	178
	221014 Bank Charges and other Bank related costs	8,775	0	8,775
	221017 Subscriptions	100	0	100
	222001 Telecommunications	933	0	933
	222002 Postage and Courier	838	0	838
	222003 Information and communications technology (ICT)	10,865	0	10,865
	223001 Property Expenses	1,209	0	1,209
	223005 Electricity	6,862	0	6,862
	223006 Water	6,158	0	6,158
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,454	0	4,454
	225001 Consultancy Services- Short term	278	0	278
	227001 Travel inland	(300)	0	(300)
	227004 Fuel, Lubricants and Oils	1,008	0	1,008
	228002 Maintenance - Vehicles	1,500	0	1,500
	Total	1,010,988	0	1,010,988
	Wage Recurrent	380,775	0	380,775
	Non Wage Recurrent	630,213	0	630,213
	AIA	0	0	0

Development Projects

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 03 Finance and Administration

	Item	Balance b/f	New Funds	Total
4 km of murram improved sub grade level in Kasese Industrial Park	225002 Consultancy Services- Long-term	173,699	0	173,699
	Total	173,699	0	173,699
3.7 km of murram in Kampala Industrial Park maintained	<i>GoU Development</i>	<i>173,699</i>	<i>0</i>	<i>173,699</i>
Completion of Implementation of Installation of Prepaid Meters	<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>
Feasibility study and subdivision of Jinja Land completed				

Complete Compensation of Mbale squatters

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

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
	311101 Land	185,027	0	185,027
	Total	185,027	0	185,027
	<i>GoU Development</i>	<i>185,027</i>	<i>0</i>	<i>185,027</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>

Program: 20 Investment Promotion and Facilitation

Recurrent Programmes

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Investment Promotion Services

	Item	Balance b/f	New Funds	Total
4 Inward missions received and with 1000 contacts , 10 lead contacts and 1 investor on the ground	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
1 outward mission to be arranged and 100 contacts to be made , 10 lead contacts and 1 Investor in any of the priority sectors	221001 Advertising and Public Relations	4,771	0	4,771
	221002 Workshops and Seminars	450	0	450
	221010 Special Meals and Drinks	131	0	131
	221011 Printing, Stationery, Photocopying and Binding	10,324	0	10,324
	227001 Travel inland	824	0	824
	227002 Travel abroad	2,464	0	2,464
	227004 Fuel, Lubricants and Oils	314	0	314
	228002 Maintenance - Vehicles	353	0	353
	Total	19,642	0	19,642
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,642	0	19,642
	AIA	0	0	0

Subprogram: 03 Investment Facilitation

Outputs Provided

Output: 02 Investment Facilitation Services

	Item	Balance b/f	New Funds	Total
75 Licensed projects	211103 Allowances (Inc. Casuals, Temporary)	178	0	178
75 licensed investors Facilitated	221002 Workshops and Seminars	3,555	0	3,555
Aftercare service to 36 licensed investors	221003 Staff Training	1,750	0	1,750
Monitoring 135 projects	221008 Computer supplies and Information Technology (IT)	1,852	0	1,852
1 Sector meeting held	221009 Welfare and Entertainment	55	0	55
Annual Survey held	221011 Printing, Stationery, Photocopying and Binding	2,919	0	2,919
	221012 Small Office Equipment	3,200	0	3,200
Investor of the Year Award (INOY) organised	222001 Telecommunications	1,438	0	1,438
	222002 Postage and Courier	150	0	150
	227001 Travel inland	231	0	231
	227002 Travel abroad	1,427	0	1,427
	Total	16,755	0	16,755
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,755	0	16,755
	AIA	0	0	0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Development and Servicing of Industrial Parks

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	4	0	4
	221011 Printing, Stationery, Photocopying and Binding	6,674	0	6,674
	225001 Consultancy Services- Short term	38,806	0	38,806
	227001 Travel inland	7,675	0	7,675
	227004 Fuel, Lubricants and Oils	430	0	430
	228002 Maintenance - Vehicles	111	0	111
	Total	53,701	0	53,701
	Wage Recurrent	0	0	0
	Non Wage Recurrent	53,701	0	53,701
	AIA	0	0	0

Subprogram: 04 One Stop Centre

Outputs Provided

Output: 03 Supervision of the One Stop Centre Agencies

	Item	Balance b/f	New Funds	Total
Call Centre Services to support e-biz Implemented	221001 Advertising and Public Relations	19,081	0	19,081
E biz Software Maintained and upgraded	221008 Computer supplies and Information Technology (IT)	3,004	0	3,004
One Stop Centre services advertised and sensitization of the public	221011 Printing, Stationery, Photocopying and Binding	1,861	0	1,861
	221012 Small Office Equipment	17,307	0	17,307
	222001 Telecommunications	8,544	0	8,544
	225001 Consultancy Services- Short term	13,807	0	13,807
	228002 Maintenance - Vehicles	4,813	0	4,813
	228003 Maintenance – Machinery, Equipment & Furniture	7,115	0	7,115
	Total	75,533	0	75,533
	Wage Recurrent	0	0	0
	Non Wage Recurrent	75,533	0	75,533
	AIA	0	0	0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 05 SME Facilitation Services

	Item	Balance b/f	New Funds	Total
1 regional investment forums hosted and 150 sensitized, 500 MSME flyers and UIA investment guides printed and distributed.	221001 Advertising and Public Relations	14,288	0	14,288
	221002 Workshops and Seminars	(2,237)	0	(2,237)
	221003 Staff Training	5,000	0	5,000
Develop 1 Cluster (eg.textile, shoe making, bakery, soap making, agro-processing, candle making etc)	221005 Hire of Venue (chairs, projector, etc)	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	17,171	0	17,171
1 regional exhibitions hosted with 100 exhibitors; six country organizing meetings	222001 Telecommunications	26	0	26
	225001 Consultancy Services- Short term	24,994	0	24,994
100 investment clubs identified, 2 DICs engaged to support investment clubs, 25Investment clubs profiled by UIA, 24investment clubs introduced to PE financing	225002 Consultancy Services- Long-term	18,857	0	18,857
	227001 Travel inland	20,233	0	20,233
1 training sessions for SMEs in different regions, 100 profiled SMEs trained, 5 mentors identified and trained, 8 SMEs supported for quality marks	227002 Travel abroad	3,997	0	3,997
	227004 Fuel, Lubricants and Oils	601	0	601
	228002 Maintenance - Vehicles	7	0	7
	Total	102,946	0	102,946
	Wage Recurrent	0	0	0
	Non Wage Recurrent	102,946	0	102,946
	AIA	0	0	0

Development Projects

GRAND TOTAL	1,680,808	0	1,680,808
Wage Recurrent	380,775	0	380,775
Non Wage Recurrent	941,307	0	941,307
GoU Development	358,726	0	358,726
External Financing	0	0	0
AIA	0	0	0