

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.413	4.413	4.203	4.066	95.2%	92.1%	96.7%
Non Wage	6.197	7.362	6.406	6.127	103.4%	98.9%	95.6%
Dev't. GoU	0.374	0.771	0.771	0.671	206.1%	179.4%	87.0%
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>12.546</b>	<b>11.380</b>	<b>10.865</b>	<b>103.6%</b>	<b>98.9%</b>	<b>95.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.984</b>	<b>12.546</b>	<b>11.380</b>	<b>10.865</b>	<b>103.6%</b>	<b>98.9%</b>	<b>95.5%</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>12.546</b>	<b>11.380</b>	<b>10.865</b>	<b>103.6%</b>	<b>98.9%</b>	<b>95.5%</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>12.546</b>	<b>11.380</b>	<b>10.865</b>	<b>103.6%</b>	<b>98.9%</b>	<b>95.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>10.984</b>	<b>12.546</b>	<b>11.380</b>	<b>10.865</b>	<b>103.6%</b>	<b>98.9%</b>	<b>95.5%</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	9.47	9.00	104.4%	99.2%	95.0%
Program: 1420 Investment Promotion and Facilitation	1.91	1.91	1.87	100.0%	97.7%	97.7%
<b>Total for Vote</b>	<b>10.98</b>	<b>11.38</b>	<b>10.86</b>	<b>103.6%</b>	<b>98.9%</b>	<b>95.5%</b>

### Matters to note in budget execution

The UIA budget of shs 10,983,740,109 for FY 2018/2019 was revised within the year to include shs 510,000,000 released as supplementary for the compensation of Mbale Industrial Park Squatters.

The Government released 99%, a total of shs 11,380,700,165 out of the revised budget of shs. 11,493,740,109 for the period under review. 30% of the capital development budget (shs. 113,039,645) was not released.

96% of the funds were spent and the scheduled activities for the period under review were carried out as stated in the commentary of outputs. The Authority spent 53% of the amount released on employee costs and 45% on other operating expenses. 2% was spent on capital development. A virement of shs 209,000,000 was made from wage to staff medical expenses as per requirement.

However, funds for major operations were transferred two weeks to close of year and this posed a challenge in implementation. Also, the non release of 30% of the capital development budget led to the cancellation of the procurement process of the Installation of 3-phase pre-paid meters at Mbarara SME Park which had reached at contract award stage.

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### QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1412 General Administration and Support Services</b>	
<b>0.142 Bn Shs</b>	<b>SubProgram/Project :01 Administration and Support Services</b>
Reason: The Administration and Support Services absorbed over 95% of the released funds. The unutilized funds were due to unavoidable factors like loss of personnel during the year which affected the NSSF funds and the bank charges which became redundant after change of systems.	
<i>Items</i>	
<b>113,030,381.000 UShs</b>	212101 Social Security Contributions
Reason: The NSSF funds were not exhausted because some key personnel e.g the E.D, PR,SME positions who left during the year had not yet been replaced. The Wage and NSSF components were not utilised.	
<b>15,000,000.000 UShs</b>	221014 Bank Charges and other Bank related costs
Reason: The bank charges had been budgeted for Bank Uganda while UIA was still a subvention. They were not required in FY 2018/2019 as a vote.	
<b>5,760,000.000 UShs</b>	226001 Insurances
Reason: The insurances which had been planned for travel were not taken when the travel activities were cancelled.	
<b>4,122,872.000 UShs</b>	223006 Water
Reason: The water bill for June 2019 had not been submitted for payment at year end.	
<b>3,981,700.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: There were no incapacity benefits needed during the year	
<b>Program 1420 Investment Promotion and Facilitation</b>	
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :02 Investment Promotion</b>
Reason: The Investment Promotion Division utilised 98% of their release except for the two unavoidable reasons below.	
<i>Items</i>	
<b>2,764,800.000 UShs</b>	226001 Insurances
Reason: The budgeted insurance was based on travel. It was not required when the travel activity was cancelled.	
<b>300,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: The June temporary resource is to be paid in July 2019	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :03 Investment Facilitation</b>
Reason: Most of the funds were absorbed as planned except the training component which could not be procured in the last week when funds were received.	
<i>Items</i>	
<b>750,000.000 UShs</b>	221003 Staff Training
Reason: The funds came too late (1 week to year end) to organise the planned training.	

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<b>50,000.000 UShs</b>	222002 Postage and Courier
Reason:	
<b>0.027 Bn Shs</b>	<i>SubProgram/Project :04 One Stop Centre</i>
Reason: Most of the funds were absorbed, however the UGX. 27,000,000 was not spent since we received a release two weeks before close of financial year and therefore the items couldn't be procured within this time frame.	
<i>Items</i>	
<b>27,000,000.000 UShs</b>	221012 Small Office Equipment
Reason: Most of the funds were absorbed, however the UGX. 27,000,000 was not spent since we received a release two weeks before close of financial year and therefore the items couldn't be procured within this time frame.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1412 General Administration and Support Services</b>	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :01 Administration and Support Services</i>
Reason: The Medical expenses appears as an over expenditure because at budgeting time it had been budgeted erroneously under contract salaries. The virement from contract salaries to medical expenses corrected the error.	
<i>Items</i>	
<b>207,334,810.000 UShs</b>	213001 Medical expenses (To employees)
Reason: The Medical expenses appears as an over expenditure because at budgeting time it had been budgeted erroneously under contract salaries. The virement from contract salaries to medical expenses corrected the error.	
<b>0.297 Bn Shs</b>	<i>SubProgram/Project :0994 Development of Industrial Parks</i>
Reason: This is the actual amount that was spent leaving a balance of 95m Ugx	
<i>Items</i>	
<b>414,783,564.000 UShs</b>	311101 Land
Reason: This is the actual amount that was spent leaving a balance of 95m Ugx	

## V2: Performance Highlights

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

<b>Programme : 20 Investment Promotion and Facilitation</b>			
<b>Responsible Officer: Lawrence Byensi</b>			
<b>Programme Outcome: Conducive Investment climate</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Sustainable Macroeconomic Stability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
% growth in jobs generated	Percentage	20%	226
%growth in FDIs	Percentage	20%	852
No. of facilitated and provided aftercare services	Number	350	49

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## QUARTER 4: Highlights of Vote Performance

No. of fully serviced and operational industrial Parks	Number	20%	0
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Table V2.2: Key Vote Output Indicators\*

<b>Programme : 20 Investment Promotion and Facilitation</b>			
<b>Sub Programme : 02 Investment Promotion</b>			
<b>KeyOutputPut : 01 Investment Promotion Services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of FDI's Registered per annum	Number	20	19
No. of new companies / potential investors targeted for investment (foreign and domestic)	Number	2000	566
No. of priority sector briefs developed, marketed and distributed.	Number	6	4
<b>Sub Programme : 03 Investment Facilitation</b>			
<b>KeyOutputPut : 02 Investment Facilitation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of projects Licensed	Number	300	288
No. of projects facilitated/Aftercare Services	Number	350	727
No. of Presidential Investors' Round Table engagements held per Quarter /annum	Number	58	85
<b>KeyOutputPut : 04 Development and Servicing of Industrial Parks</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of fully serviced industrial parks	Number	1	0
<b>Sub Programme : 04 One Stop Centre</b>			
<b>KeyOutputPut : 03 Supervision of the One Stop Centre Agencies</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of days taken to clear investment for set up.	Number	3	2
<b>Sub Programme : 05 Small and Medium Size Enterprises</b>			
<b>KeyOutputPut : 05 SME Facilitation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of fully serviced industrial parks	Number	1	0
No. of Districts Investment Committees established	Number	5	15
No. of monitoring visits made	Number	10	7

### Performance highlights for the Quarter

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## QUARTER 4: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1412 General Administration and Support Services</b>	<b>9.07</b>	<b>9.47</b>	<b>9.00</b>	<b>104.4%</b>	<b>99.2%</b>	<b>95.0%</b>
<i>Class: Outputs Provided</i>	<i>9.07</i>	<i>8.96</i>	<i>8.58</i>	<i>98.8%</i>	<i>94.6%</i>	<i>95.8%</i>
141202 Office of the Executive Director	0.23	0.23	0.22	100.0%	96.5%	96.5%
141203 Finance and Administration	8.84	8.73	8.36	98.7%	94.5%	95.8%
<i>Class: Capital Purchases</i>	<i>0.00</i>	<i>0.51</i>	<i>0.41</i>	<i>51.0%</i>	<i>41.5%</i>	<i>81.3%</i>
141271 Acquisition of Land by Government	0.00	0.51	0.41	51.0%	41.5%	81.3%
<b>Program 1420 Investment Promotion and Facilitation</b>	<b>1.91</b>	<b>1.91</b>	<b>1.87</b>	<b>100.0%</b>	<b>97.7%</b>	<b>97.7%</b>
<i>Class: Outputs Provided</i>	<i>1.91</i>	<i>1.91</i>	<i>1.87</i>	<i>100.0%</i>	<i>97.7%</i>	<i>97.7%</i>
142001 Investment Promotion Services	0.12	0.12	0.11	100.0%	96.5%	96.5%
142002 Investment Facilitation Services	0.12	0.12	0.11	100.0%	98.3%	98.3%
142003 Supervision of the One Stop Centre Agencies	0.46	0.46	0.42	100.0%	91.3%	91.3%
142004 Development and Servicing of Industrial Parks	0.67	0.67	0.67	100.0%	99.3%	99.3%
142005 SME Facilitation Services	0.55	0.55	0.56	100.0%	101.2%	101.2%
<b>Total for Vote</b>	<b>10.98</b>	<b>11.38</b>	<b>10.86</b>	<b>103.6%</b>	<b>98.9%</b>	<b>95.5%</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
<i>Class: Outputs Provided</i>	<i>10.98</i>	<i>10.87</i>	<i>10.45</i>	99.0%	95.1%	96.1%
211102 Contract Staff Salaries	4.41	4.20	4.07	95.2%	92.1%	96.7%
211103 Allowances (Inc. Casuals, Temporary)	0.68	0.68	0.67	100.0%	99.8%	99.8%
212101 Social Security Contributions	0.41	0.41	0.29	100.0%	72.1%	72.1%
213001 Medical expenses (To employees)	0.00	0.21	0.21	21.0%	20.7%	98.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	33.6%	33.6%
213004 Gratuity Expenses	0.81	0.81	0.74	100.0%	90.8%	90.8%
221001 Advertising and Public Relations	0.18	0.18	0.16	100.0%	91.4%	91.4%
221002 Workshops and Seminars	0.21	0.21	0.23	100.0%	105.2%	105.2%
221003 Staff Training	0.09	0.09	0.09	100.0%	98.4%	98.4%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	81.0%	81.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	100.0%	99.1%	99.1%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	99.5%	99.5%
221010 Special Meals and Drinks	0.00	0.00	0.00	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.24	0.24	100.0%	99.4%	99.4%
221012 Small Office Equipment	0.06	0.06	0.03	100.0%	51.1%	51.1%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.00	100.0%	0.0%	0.0%

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### QUARTER 4: Highlights of Vote Performance

221017 Subscriptions	0.00	0.00	0.00	100.0%	85.0%	85.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	98.3%	98.3%
222003 Information and communications technology (ICT)	0.04	0.04	0.04	100.0%	99.0%	99.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.72	1.72	1.72	100.0%	100.0%	100.0%
223004 Guard and Security services	0.12	0.12	0.12	100.0%	99.0%	99.0%
223005 Electricity	0.08	0.08	0.08	100.0%	89.7%	89.7%
223006 Water	0.02	0.02	0.01	100.0%	75.5%	75.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	84.7%	84.7%
225001 Consultancy Services- Short term	0.55	0.55	0.55	100.0%	99.5%	99.5%
225002 Consultancy Services- Long-term	0.43	0.32	0.31	73.7%	72.5%	98.4%
226001 Insurances	0.01	0.01	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.21	0.21	0.21	100.0%	99.2%	99.2%
227002 Travel abroad	0.15	0.15	0.15	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	0.20	0.20	0.20	100.0%	99.7%	99.7%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	99.2%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.00</b>	<b>0.51</b>	<b>0.41</b>	51.0%	41.5%	81.3%
311101 Land	0.00	0.51	0.41	51.0%	41.5%	81.3%
<b>Total for Vote</b>	<b>10.98</b>	<b>11.38</b>	<b>10.86</b>	103.6%	98.9%	95.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1412 General Administration and Support Services</b>	<b>9.07</b>	<b>9.47</b>	<b>9.00</b>	<b>104.4%</b>	<b>99.2%</b>	<b>95.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration and Support Services	8.70	8.70	8.33	100.0%	95.7%	95.7%
<i>Development Projects</i>						
0994 Development of Industrial Parks	0.37	0.77	0.67	206.0%	179.2%	87.0%
<b>Program 1420 Investment Promotion and Facilitation</b>	<b>1.91</b>	<b>1.91</b>	<b>1.87</b>	<b>100.0%</b>	<b>97.7%</b>	<b>97.7%</b>
<i>Recurrent SubProgrammes</i>						
02 Investment Promotion	0.12	0.12	0.11	100.0%	96.5%	96.5%
03 Investment Facilitation	0.79	0.79	0.78	100.0%	99.2%	99.2%
04 One Stop Centre	0.46	0.46	0.42	100.0%	91.3%	91.3%
05 Small and Medium Size Enterprises	0.55	0.55	0.56	100.0%	101.2%	101.2%
<b>Total for Vote</b>	<b>10.98</b>	<b>11.38</b>	<b>10.86</b>	<b>103.6%</b>	<b>98.9%</b>	<b>95.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>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. The	<b>Item</b>	<b>Spent</b>
Industrial Parks infrastructure established and maintained, and Investors supported.	detailed report is shown under sub program One Stop Centre	211103 Allowances (Inc. Casuals, Temporary)	2,400
Annual practising certificates for Legal/ Audit and Procurement units and Set of principal laws of Uganda (Red Volume)	2 Annual practicing certificates for the advocates received . 70 lease agreements drafted , 26 lease agreements extended,13 MOUs drafted ,15 contracts for provision of services drafted,3 against UIA , 9 Board Committee Meetings , 1 verification committee meeting , 3 Full Board Meetings, 42 Management Meetings	221001 Advertising and Public Relations	6,595
Legal,Procurement, Audit and PR Reports	The following PR activities were performed with an end goal of promoting and facilitating investments in Uganda: 6 TV talk shows and 1 radio talk show, 1 Annual Report that narrates UIA activities in 2018/19, 100 flash disks with UIA IEC materials; 20 Know-Your-Budget branded T-shirts, 6 press conferences, 9 appearances in national or regional media, Nine media events hosted, including breakfast/lunch engagements and media activation. 48 inward missions cumulatively received and facilitated	221002 Workshops and Seminars	5,324
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	UIA performed the following activities: 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), Q2 (Oct-Dec 2018) and Q3 (January-March ) Investment Abstracts 3. Prepared and circulated 4 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, for period of October 2017-September 2018; January to December 2018 and July-April FY 2018/19. 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	221003 Staff Training	10,847
Foreign Investment Conferences, seminars, bench marking trips, delegations, outward and inward missions attended		221007 Books, Periodicals & Newspapers	1,500
100 copies of quarterly Investment Perform reports, Annual,Quarterly OSC report,		221008 Computer supplies and Information Technology (IT)	5,500
Published 2 Sector Study Reports - On impediments to investment		221009 Welfare and Entertainment	300
2 Research Dissemination Workshops		221011 Printing, Stationery, Photocopying and Binding	26,989
Conversion rates survey for 2015/16, 2016/17		221012 Small Office Equipment	540
Inv Abstract reports 2017/18		221017 Subscriptions	1,400
		222002 Postage and Courier	30
		225001 Consultancy Services- Short term	100
		227001 Travel inland	25,730
		227002 Travel abroad	75,348
		227004 Fuel, Lubricants and Oils	49,472
		228002 Maintenance - Vehicles	5,862
		228003 Maintenance – Machinery, Equipment & Furniture	5,000

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

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 and NPA.
8. Compiled Data for Assessment of UIA for Certificate of Compliance to the Budget 2019/20 and submitted in to NPA
9. 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.
10. Collected data on sectors jointly with IPD staff, for input into the DFID programme for Capacity building on Investment promotion and FDI Attraction.
11. Prepared the progress Report on implementation of the NRM Manifesto commitments and the 23 Presidential Strategic Guidelines & Directives; focusing on the period of FY2016/17 to 2018/19. This report was submitted to the Manifesto Implementation Unit and the Ministry of Finance.

### Reasons for Variation in performance

<b>Total</b>	<b>222,936</b>
Wage Recurrent	0
Non Wage Recurrent	222,936
<i>AIA</i>	0

### Output: 03 Finance and Administration



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salaries, Gratuity, and statutory deductions paid. Medical, Motor and GPA Insurance paid	-The F 2019/20 Budget, MPS, BFP were prepared and submitted as per PFMA.	<b>Item</b>	<b>Spent</b>
Performance Reports as per the PFMA	- Performance reports were prepared and submitted	211102 Contract Staff Salaries	4,066,496
Utilities purchased and paid	- Statutory deductions were made and remitted.	211103 Allowances (Inc. Casuals, Temporary)	644,600
Asset purchased and maintained.	- Utilities and all other operational and capital expenses were paid.	212101 Social Security Contributions	292,310
Audit hosted	- Compensation of Squatters was done.	213001 Medical expenses (To employees)	207,335
Office Rent paid and Office Maintained	- Staff recruitment s and retirements were made.	213002 Incapacity, death benefits and funeral expenses	2,018
	- The UIA offices were maintained to service	213004 Gratuity Expenses	735,917
		221001 Advertising and Public Relations	2,670
		221003 Staff Training	70,879
		221007 Books, Periodicals & Newspapers	1,580
		221008 Computer supplies and Information Technology (IT)	17,882
		221009 Welfare and Entertainment	45,235
		221011 Printing, Stationery, Photocopying and Binding	71,957
		221012 Small Office Equipment	1,707
		221017 Subscriptions	2,000
		222001 Telecommunications	18,000
		222002 Postage and Courier	2,800
		222003 Information and communications technology (ICT)	42,605
		223001 Property Expenses	17,500
		223003 Rent – (Produced Assets) to private entities	1,720,000
		223004 Guard and Security services	21,600
		223005 Electricity	75,343
		223006 Water	12,677
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,013
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	2,250
		227004 Fuel, Lubricants and Oils	10,200
		228002 Maintenance - Vehicles	5,410

### Reasons for Variation in performance

<b>Total</b>	<b>8,103,984</b>
Wage Recurrent	4,066,496
Non Wage Recurrent	4,037,488
AIA	0
<b>Total For SubProgramme</b>	<b>8,326,920</b>
Wage Recurrent	4,066,496
Non Wage Recurrent	4,260,424

# Vote:310 Uganda Investment Authority (UIA)

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

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

### Development Projects

#### Project: 0994 Development of Industrial Parks

#### Outputs Provided

#### Output: 03 Finance and Administration

		Item	Spent
Park offices maintained (Mbale, Mbarara and KIBP)	Park offices maintained (Mbale, Mbarara and KIBP)	Industrial Park Roads	
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	Maintained.31 claimants out of the total of 69 Mbale squatters claimants have been compensated.Maintenance of roads in the Kampala Industrial and Business Park was done.Contractor for the development of KIBP infrastructure was procured and has already signed commercial contract	225002 Consultancy Services- Long-term	255,977
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	Owner's Engineer for the development of the KIBP infrastructure procured		
availedSurvey and subdivision of Masindi land-20sq.miles sub-divided to 2sq. Miles @ pieces	The EIA OF KIBPO was reviewed and updated.Extension of power supply to selected sites in Kampala Industrial and Business Park was completed.		
	3 phase prepaid meters installation was deferred to FY 2019/20 when the funds were not released.		
	The procurement processes were done up to signing of the contract.		
	Surveying exercise of the allocated parcels of land was undertaken by the individual investors; funds being utilized for sensitization of squatters before evacuation and opening of access roads to service the sub-divided plots		

#### Reasons for Variation in performance

3 phase prepaid meters installation was deferred to FY 2019/20 when the funds were not released.

There were no funds to undertake the upgrade of 4 km to murrum improved sub grade level in Kasese Industrial Park activity. The procurement processes were done up to signing of the contract.

The delay to completion 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.

<b>Total</b>	<b>255,977</b>
GoU Development	255,977
External Financing	0
AIA	0

#### Capital Purchases

# Vote:310

Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 71 Acquisition of Land by Government

Item	Spent
311101 Land	414,784

*Reasons for Variation in performance*

<b>Total</b>	<b>414,784</b>
GoU Development	414,784
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>670,760</b>
GoU Development	670,760
External Financing	0
AIA	0

**Program: 20 Investment Promotion and Facilitation**

*Recurrent Programmes*

**Subprogram: 02 Investment Promotion**

*Outputs Provided*

**Output: 01 Investment Promotion Services**

# Vote:310 Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 outward missions to be arranged and 400 contacts to be made , 40 lead contacts and 4 Investors in any of the priority sectors	8 Outward missions were undertaken with an outcome of 124 contacts. 48 inward missions cumulatively received and facilitated by UIA.	<b>Item</b>	<b>Spent</b>
16 Inward missions received and with 4000 contacts , 40 lead contacts and 4 investors on the ground	The countries of origin are among others: Quatar, China, USA, UK, India, Japan, UAE, Sudan, Kenya and South Africa.	211103 Allowances (Inc. Casuals, Temporary)	700
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	6 Investment conferences were held within the year where Ugandan Companies were brokered with other companies for partnerships.	221001 Advertising and Public Relations	4,765
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	2 Diaspora engagements were planned. - Home is the best summit was held in Uganda (Jinja)	221002 Workshops and Seminars	30,604
	- The second event took place in Canada where Investment Opportunities were provided and investor related challenges were handled.	221010 Special Meals and Drinks	720
20,000 copies Brief Guide, 10,000 copies of summary of bankable projects, prepared and printed.	Printed 5000 copies of Investment Promotional material of which 1,300 have been distributed.	221011 Printing, Stationery, Photocopying and Binding	23,303
	200 copies of Bankable Projects updated and printed.	227001 Travel inland	4,660
	Soft copies of the three sector profiles are available and being distributed to Investors.	227002 Travel abroad	26,385
	566 new company targets made during the year in the areas of agro processing, ICT, Tourism and Mineral beneficiation, manufacturing and services.	227004 Fuel, Lubricants and Oils	16,359
		228002 Maintenance - Vehicles	4,000

### Reasons for Variation in performance

UIA failed to attend the Canadian Diaspora event because of the VISA challenges. However, through collaborations with other Government officials, Investment opportunities were discussed and challenges handled.

-UIA changed the strategy of investor targeting by focusing the resources to Investor Africa program which is tooled more effectively than targeting blindly using the internet free search engines.

-250 investor targets were selected for research focusing on the priority sectors.

-Targeting 'blindly' without market intelligence tools does not yield the required results. Better results

The target 4 outward missions was Superseded target because of collaboration with sister agencies to reach more investors within the same budget.

<b>Total</b>	<b>111,496</b>
Wage Recurrent	0
Non Wage Recurrent	111,496
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>111,496</b>
Wage Recurrent	0
Non Wage Recurrent	111,496

# Vote:310

## Uganda Investment Authority (UIA)

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

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

#### Recurrent Programmes

#### Subprogram: 03 Investment Facilitation

#### Outputs Provided

#### Output: 02 Investment Facilitation Services

		Item	Spent
300 Licensed projects	288 projects licensed worth US\$2,008M	211103 Allowances (Inc. Casuals, Temporary)	26,371
2 Investors Round Table meetings organised.	and estimated to create 60,022 jobs	221002 Workshops and Seminars	5,650
	85 PIRT related activities were handled: preparation and hosting of TWG meetings, drafting minutes of meetings, writing follow up letters and arranging / accompanying Technical Working Group members to one on one meetings with respective MDAs.	221003 Staff Training	2,250
300 licensed investors Facilitated	521 facilitation related activities handled	221008 Computer supplies and Information Technology (IT)	4,000
Annual Survey held	and aided to obtain investment information and compliance requirements	221009 Welfare and Entertainment	400
Investor of the Year Award (INOY) organised		221011 Printing, Stationery, Photocopying and Binding	7,980
4 Sector meetings held		221012 Small Office Equipment	3,200
Monitoring 540 projects		222001 Telecommunications	3,750
Aftercare service to 150 licensed investors		222002 Postage and Courier	150
	23 sector meeting held	227001 Travel inland	19,557
	273 projects monitored with actual investment value of US\$2.820Bn and actual employment of 41,652	227002 Travel abroad	14,997
	206 projects were provided with aftercare services	227004 Fuel, Lubricants and Oils	20,192
		228002 Maintenance - Vehicles	5,353

#### Reasons for Variation in performance

An increased number of facilitation and aftercare staff as well as an increase in fuel allocation dedicated to aftercare for the last 2 quarters enabled UIA to intervene / provide aftercare to more than the targeted companies

The funding for monitoring activities is still inadequate.

Target of facilitated investors was surpassed due to faster service delivery by an increased number of facilitation and aftercare staff and the presence of One Stop Centre officers at UIA

96% achievement of target which is excellent considering the vetting exercise online is rigorous

	<b>Total</b>	<b>113,850</b>
	Wage Recurrent	0
	Non Wage Recurrent	113,850
	AIA	0

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

# Vote:310

Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	14,350
		221009 Welfare and Entertainment	9,727
		221011 Printing, Stationery, Photocopying and Binding	13,959
		223004 Guard and Security services	95,730
		225001 Consultancy Services- Short term	392,400
		227001 Travel inland	78,582
		227004 Fuel, Lubricants and Oils	50,239
		228002 Maintenance - Vehicles	14,000

### Reasons for Variation in performance

<b>Total</b>	<b>668,988</b>
Wage Recurrent	0
Non Wage Recurrent	668,988
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>782,838</b>
Wage Recurrent	0
Non Wage Recurrent	782,838
<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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	<p>- Cumulative output performance is estimated at 85%.</p> <p>- annual OSC infrastructure maintenance contract discussed and agreed;</p> <p>- ISO 9001 Quality Management and Process certification has started with design of draft key templates on communication and Service Level Agreement monitoring;</p> <p>90% as below;</p> <p>- 7 out of 8 full page adverts were run in various Newspapers, on top of 8 rounds of strips run in the NV and Monitor;</p> <p>- 8 out of 8 TV talk shows were aired on various TVs including UBC, NBS, NTV, Bukedde;</p> <p>- 6 out of 8 radio talk shows were aired in the year on UBC radio, KFM, Star FM, etc.;</p> <p>- 2000 copies of the OSC quarterly magazine were printed;</p> <p>- 700 copies of a 2-stage promo DvD on Investing in Uganda were produced;</p> <p>Performance achieved the set target 100% as below:</p> <p>The transaction target of 15,000 by end Q4 was met and surpassed by the total of 20,038 transactions in Q4 at the OSC;</p> <p>The call centre was not developed. Funding not sufficient to implement call centre support, extended to Q1 FY 19/20; Cumulative output %age is estimated at 95% as below:</p> <p>- 3 additional laptops were procured for OSC staff;</p> <p>- 4 additional data/voice circuits were procured as planned; In addition 2 MIFI routers were purchased to boost wireless performance;</p> <p>- Additional storage infrastructure and a router were procured for the Server room as planned;</p> <p>- The procurement for TVs/Screens and other display equipment was started but not concluded by end of Q4.</p>	<p><b>Item</b></p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>225001 Consultancy Services- Short term</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>119,589</p> <p>3,000</p> <p>23,614</p> <p>3,000</p> <p>47,969</p> <p>23,000</p> <p>50,000</p> <p>75,000</p> <p>16,000</p> <p>20,000</p> <p>35,000</p>

# Vote:310

Uganda Investment Authority (UIA)

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

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

The eBiz software annual maintenance contract (with NRD) was not implemented because of lack of funding, and extended to Q1 FY 19/20;

<b>Total</b>	<b>416,172</b>
Wage Recurrent	0
Non Wage Recurrent	416,172
AIA	0
<b>Total For SubProgramme</b>	<b>416,172</b>
Wage Recurrent	0
Non Wage Recurrent	416,172
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 4: Cumulative Outputs and Expenditure by End of Quarter

		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	8 Trainings were carried out in the districts of Mbarara, Lira, Jinja, Kampala, Wakiso, Kapchorwa, Nebbi and Bugiri. A total of 980 entrepreneurs were trained in entrepreneurship and Business Management Skills.	221001 Advertising and Public Relations	28,933
5000 Workspaces developed in 5 locations (KIBP, Mbarara, Mbale, Lira and Arua) over a 5 year period	Unfunded priority scheduled to be handled under infrastructural development of KIBP.	221002 Workshops and Seminars	166,583
4 regional investment forums hosted and 600 sensitized. 2000 MSME flyers and UIA investment guides printed and distributed.	6 Investment Forums were hosted. to sensitize SMEs on Investment Promotion activities.	221003 Staff Training	5,000
40 investment clubs identified, 8 DICs engaged to support investment clubs, 100 Investment clubs profiled by UIA, 10 investment clubs introduced to PE financing	4000 SMEs sensitized	221005 Hire of Venue (chairs, projector, etc)	8,443
2 new regional DICs created; 5 DIC meetings hosted; 4 regional investment profiles developed;	2500 SME brochures and investment guides distributed	221011 Printing, Stationery, Photocopying and Binding	48,384
Develop 4 Clusters (eg.textile, shoe making, bakery, soap making, agro-processing, candle making etc	4,440 SMEs profiled and entered in the database	222001 Telecommunications	930
2 regional exhibitions hosted with 200 exhibitors; six country organizing meetings	The SMES were entered in the UIA SME database for match making and joint ventures.	223004 Guard and Security services	4,000
	15 District Investment Committee meetings held in Wakiso District and the Greater Ankole sub- Region. Investment issues were discussed with the community. Their issues were responded to.	225001 Consultancy Services- Short term	75,511
	4 Clusters formed: Agro-processing in Luwero; Maize milling in Nansana municipality; Juice processing in Wakiso; and Rice Milling in Bugiri District. SMES were put in clusters and are now able get business linkages and market their products and are now integrated in their value chain systems.	225002 Consultancy Services- Long-term	56,200
	Hosted 3 exhibitions where 1596 SME Exhibitors participated.	227001 Travel inland	81,380
	- Hosted the Cottage Industry Trade Fair together with USSIA and other promoters of SMEs where 217 exhibitors were facilitated	227002 Travel abroad	37,560
	- Organized Rising Woman Expo at Hotel Africana (322 Women in Business participated)	227004 Fuel, Lubricants and Oils	37,314
	Organized exhibition at the Home is Best Summit in Jinja in December, 2018 where 57 exhibitors were present.	228002 Maintenance - Vehicles	6,093
	- Organised the BUBU Exhibition at Kololo Airstrip where 1000 SMEs recorded attendance and they were exposed to local content procedures.		

# Vote:310

Uganda Investment Authority (UIA)

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

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

	<b>Total</b>	<b>556,332</b>
	Wage Recurrent	0
	Non Wage Recurrent	556,332
	AIA	0
	<b>Total For SubProgramme</b>	<b>556,332</b>
	Wage Recurrent	0
	Non Wage Recurrent	556,332
	AIA	0
	<b>GRAND TOTAL</b>	<b>10,864,518</b>
	Wage Recurrent	4,066,496
	Non Wage Recurrent	6,127,262
	GoU Development	670,760
	External Financing	0
	AIA	0

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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>			
Industrial Parks Investors Supported. Annual practising certificates for Legal unit	The One Stop Centre was supervised. The detailed report is shown under sub program One Stop Centre	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 800
		221001 Advertising and Public Relations	6,050
		221002 Workshops and Seminars	2,157
		221003 Staff Training	3,037
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	150
		221011 Printing, Stationery, Photocopying and Binding	21,594
		221012 Small Office Equipment	220
		221017 Subscriptions	1,400
		225001 Consultancy Services- Short term	100
		227001 Travel inland	11,603
		227002 Travel abroad	10,073
		227004 Fuel, Lubricants and Oils	21,932
		228002 Maintenance - Vehicles	2,070
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
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 1. Prepare the UIA Q3 (January – March 2019) Investment Abstract	The Project activities under Industrial Parks are reported under the project. Annual practicing certificates for the advocates received . Ten (10) Lease Agreements , 5 contracts for provision of services, 3 MOUs ,5 Board Committee Meetings and 2 full Board meeting . 1 new case on Cotton products of Uganda versus Uganda Investment Authority (ongoing). 11 Management meetings		
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	The following PR activities were performed with an end goal of promoting and facilitating investments in Uganda: 3 TV talk shows and 1 radio talk show conducted		
3. Collect data on sectors jointly for input into the DFID programme for Capacity building on Investment promotion and FDI Attraction.	1 Annual Report 100 flash disks 2 press conferences 9 appearances, 9 media events		
4. Prepare a Proposal for carrying out an Investor Survey for submission to World Bank.	13 Inward delegations were received in Uganda. Areas of interest included: a. Energy sector b. Commercial Farming in Agriculture c. Aqua Fishing Farming		
5. Compilation of input into the National Standardization Strategy (NSS) from the Heads of Divisions, being spearheaded by the UNBS.	The delegation was composed of investors from the following areas: 1. Power China Resources –China interested in energy projects 2. Various investors from the Indian Pharmaceutical Industry. 3. China Africa development fund 4. Iranian investors interested in Energy projects 5. German delegation interested in commercial agriculture and energy projects 6. Egyptian delegation interested in crop farming 7. Henana Under the Research Unit, UIA performed the following: 1. Prepared the UIA Q3 (January –March 2019) 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 July		

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Outputs and Expenditure in Quarter

2018 to April 2019, focusing on the key macro-economic indicators and their effect on private investment.

3. Collected data on sectors jointly with IPD staff, for input into the DFID programme for Capacity building on Investment promotion and FDI Attraction.

4. Prepared the progress Report on implementation of the NRM Manifesto commitments and the 23 Presidential Strategic Guidelines & Directives; focusing on the period of 2016/17 to 2018/19. This report was submitted to the Manifesto Implementation Unit and the Ministry of Finance.

### *Reasons for Variation in performance*

<b>Total</b>	<b>87,685</b>
Wage Recurrent	0
Non Wage Recurrent	87,685
<i>AIA</i>	0

### **Output: 03 Finance and Administration**

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Salaries, Gratuity, and statutory deductions paid. Medical, Motor and GPA Insurance paid	Salaries, Gratuity, utilities and statutory deductions were paid, Mbale squatters were Compensated. Performance reports were prepared and the Ministerial Policy Statement was amended submitted. End of year procedures incl Assets stock taking were undertaken.	<b>Item</b>	<b>Spent</b>
Performance Reports as per the PFMA		211102 Contract Staff Salaries	1,137,501
Utilities purchased and paid		211103 Allowances (Inc. Casuals, Temporary)	24,947
Asset purchased and maintained.		212101 Social Security Contributions	116,471
Audit hosted		213001 Medical expenses (To employees)	207,335
Office Rent paid and Office Maintained		213002 Incapacity, death benefits and funeral expenses	2,018
		213004 Gratuity Expenses	661,122
		221001 Advertising and Public Relations	1,020
		221003 Staff Training	10,766
		221007 Books, Periodicals & Newspapers	1,185
		221008 Computer supplies and Information Technology (IT)	3,581
		221009 Welfare and Entertainment	8,174
		221011 Printing, Stationery, Photocopying and Binding	18,290
		221012 Small Office Equipment	935
		221017 Subscriptions	100
		222001 Telecommunications	933
		222002 Postage and Courier	1,938
		222003 Information and communications technology (ICT)	12,710
		223001 Property Expenses	12,709
		223003 Rent – (Produced Assets) to private entities	792,863
		223004 Guard and Security services	5,400
		223005 Electricity	22,224
		223006 Water	4,435
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,717
		225001 Consultancy Services- Short term	278
		227001 Travel inland	600
		227004 Fuel, Lubricants and Oils	3,658
		228002 Maintenance - Vehicles	1,645

### Reasons for Variation in performance

<b>Total</b>	<b>3,060,555</b>
Wage Recurrent	1,137,501
Non Wage Recurrent	1,923,053
AIA	0
<b>Total For SubProgramme</b>	<b>3,148,240</b>
Wage Recurrent	1,137,501
Non Wage Recurrent	2,010,738
AIA	0

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Outputs and Expenditure in Quarter

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

#### Project: 0994 Development of Industrial Parks

##### Outputs Provided

##### Output: 03 Finance and Administration

		Item	Spent
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.	225002 Consultancy Services- Long-term	197,058
Industrial Park Roads Maintained.	8 claimants among the Mbale compensation squatters were compensated. Activity is complete		
Complete Compensation of Mbale squatters	EPC Contractor for the development of KIBP infrastructure was procured		
3.7 km of murrum in Kampala Industrial Park maintained	Owner's Engineer for the development of the KIBP infrastructure was procured		
Completion of Implementation of Installation of Prepaid Meters	M/S Mott Macdonald reviewed and updated the EIA of KIBP, Namanve		
4 km to murrum improved sub grade level in Kasese Industrial Park	Extension of power supply to selected sites in Kampala Industrial and Business Park was completed		
Feasibility study and subdivision of Jinja Land completed	The procurement processes were done up to signing of the contract.		
	Land surveyed and subdivided by the Individual investors		

##### Reasons for Variation in performance

3 phase prepaid meters installation was deferred to FY 2019/20 when the funds were not released.

There were no funds to undertake the upgrade of 4 km to murrum improved sub grade level in Kasese Industrial Park activity. The procurement processes were done up to signing of the contract.

The delay to completion 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.

<b>Total</b>	<b>197,058</b>
GoU Development	197,058
External Financing	0
AIA	0

### Capital Purchases

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

Item	Spent
311101 Land	89,811

##### Reasons for Variation in performance

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>89,811</b>
		GoU Development	89,811
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>286,869</b>
		GoU Development	286,869
		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 ground	2 Outward missions were undertaken: 1.Eastern Africa Business Forum held in Rome on 11-12th June 2019, where UIA got 10 major contacts interested in investing in Uganda in the following areas; ? Eco- sustainable systems for indoor horticulture ? Energy transmission ? Packaging machinery ? Tractors ? Fashion industry using African art ? Leather art using African bags ? Biological diversity ? Irrigation and water supply equipment's. China –Africa Economic and Trade Expo held in Hunana China from 27-29June 2019 where UIA got 13 contacts interested in investing in Uganda in Energy and Infrastructure projects.  1)hunan road and bridge construction group 2)greatkun supply management 3)Fu yu travel Ltd company 4)anhui qisong machinery \$vehicle co.ltd 5)anhui feiniu import and export co Ltd 6)EVer green co.ltd 7)anqiu boyang machinery manufacturing co.ltd 8)Hunan xiangjiang eletric power construction group 9)China-Africa bamboo Rattan industry alliance 10)HUaye group 11)liaoning huaye Development co.ltd 12) Jiangxi Wanguo international education co.ltd 13)Wangfujing Group Ltd	211103 Allowances (Inc. Casuals, Temporary) 360 221001 Advertising and Public Relations 4,765 221002 Workshops and Seminars 450 221010 Special Meals and Drinks 131 221011 Printing, Stationery, Photocopying and Binding 19,908 227001 Travel inland 2,144 227002 Travel abroad 2,464 227004 Fuel, Lubricants and Oils 4,674 228002 Maintenance - Vehicles 1,353

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Outputs and Expenditure in Quarter

13 Inward delegations were received in Uganda. Areas of interest included:

- Energy sector
- Commercial Farming in Agriculture
- Aqua Fishing Farming

The delegation was composed of investors from the following areas:

1. Power China Resources –China interested in energy projects
2. Various investors from the Indian Pharmaceutical Industry.
3. China Africa development fund
4. Iranian investors interested in Energy projects
5. German delegation interested in commercial agriculture and energy projects
6. Egyptian delegation interested in crop farming
7. Henana

I investment conference focused on joint venture brokerage  
Uganda China Jilin Province Economic and Trade Exchange Meeting at Sheraton (2nd April) focused on brokering JVs with domestic companies wanting to do business with China

One (1) Investment engagement for the Diaspora was planned for Canada. A ugandan delegation attended but UIA was not able to participate. Diaspora challenges were handled by the Ug Embassy officials and other Government delegates.  
5000 copies of Investment Promotion Material were printed.

Three sector profiles under the Invest Africa programme have been developed and are being used for pitching to potential investors. They include Edible Oils, Pharmaceuticals, and Electronics assembly

**INVESTOR TARGETING**  
? 34 new contacts developed and communications were made in agro processing, ICT, Tourism and Mineral beneficiation, manufacturing and services

### *Reasons for Variation in performance*

UIA failed to attend the Canadian Diaspora event because of the VISA challenges. However, through collaborations with other Government officials, Investment opportunities were discussed and challenges handled.

-UIA changed the strategy of investor targeting by focusing the resources to Investor Africa program which is tooled more effectively than targeting blindly using the internet free search engines.

-250 investor targets were selected for research focusing on the priority sectors.

-Targeting 'blindly' without market intelligence tools does not yield the required results. Better results

The target 4 outward missions was Superseded target because of collaboration with sister agencies to reach more investors within the same budget.



# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>36,251</b>
		Wage Recurrent	0
		Non Wage Recurrent	36,251
		AIA	0
		<b>Total For SubProgramme</b>	<b>36,251</b>
		Wage Recurrent	0
		Non Wage Recurrent	36,251
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Investment Facilitation

##### Outputs Provided

##### Output: 02 Investment Facilitation Services

	Item	Spent
75 Licensed projects75 licensed investors	211103 Allowances (Inc. Casuals, Temporary)	3,903
FacilitatedAnnual Survey heldInvestor of the Year Award (INOY) organised1	221002 Workshops and Seminars	4,080
Sector meeting heldMonitoring 135 projects Aftercare service to 36 licensed investors	221003 Staff Training	1,750
	221008 Computer supplies and Information Technology (IT)	1,852
	221009 Welfare and Entertainment	55
	221011 Printing, Stationery, Photocopying and Binding	3,899
	221012 Small Office Equipment	3,200
	222001 Telecommunications	2,375
	222002 Postage and Courier	150
	227001 Travel inland	3,692
	227002 Travel abroad	1,427
	227004 Fuel, Lubricants and Oils	9,096
81 projects licensed worth planned investment capital of US\$ 1,254M and estimated to create 15,497 jobs.		
Handled 64 PIRT related activities: preparation and hosting of TWG meetings, drafting minutes of meetings, writing follow up letters and arranging / accompanying TWG members to one on one meetings with respective MDAs.		
159 facilitation cases handled and aided to obtain investment information and compliance requirements		
18 sector meeting held specifically for Lion Sheng Industrial Park, Kapeeka.		
Rice growers visitation - Made visits to about seven big rice farms that supply millers. These were intentioned to monitor the quotas given in a bid to harmonize production in the sector and phase out rice importation as rice production domestically increase		
Special Projects – Facilitation of the Proposed Hunan Uganda Industrial Park. Pushed for the opening of Boundaries of the Iganga land and valuation report		
85 projects were monitored with capital investment worth US\$199M and actual employment of 8,861 people		
53 projects provided with aftercare services		

### Reasons for Variation in performance

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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An increased number of facilitation and aftercare staff as well as an increase in fuel allocation dedicated to aftercare for the last 2 quarters enabled UIA to intervene / provide aftercare to more than the targeted companies

The funding for monitoring activities is still inadequate.

Target of facilitated investors was surpassed due to faster service delivery by an increased number of facilitation and aftercare staff and the presence of One Stop Centre officers at UIA

96% achievement of target which is excellent considering the vetting exercise online is rigorous

<b>Total</b>	<b>35,480</b>
Wage Recurrent	0
Non Wage Recurrent	35,480
<i>AIA</i>	0

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

Item	Spent
221002 Workshops and Seminars	604
221009 Welfare and Entertainment	4,863
221011 Printing, Stationery, Photocopying and Binding	10,134
223004 Guard and Security services	40,110
225001 Consultancy Services- Short term	101,057
227001 Travel inland	33,937
227004 Fuel, Lubricants and Oils	17,569
228002 Maintenance - Vehicles	1,111

### Reasons for Variation in performance

<b>Total</b>	<b>209,385</b>
Wage Recurrent	0
Non Wage Recurrent	209,385
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>244,866</b>
Wage Recurrent	0
Non Wage Recurrent	244,866
<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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
E biz Software Maintained and upgradedOne Stop Centre services advertised and sensitization of the publicCall Centre Services to support e-biz Implemented	<ul style="list-style-type: none"> <li>- Design of ISO 9001 implementation templates started, with draft template for SLA monitoring started;</li> <li>- Annual OSC infrastructure maintenance contract discussed and agreed.</li> <li>- OSC landlines and bandwidth invoices cleared;</li> <li>Enhancement of "Uganda - best destination for investment" Dvd and production of additional 400 copies of the DVD</li> <li>- 20,038 key transactions were handled at the OSC in Quarter 4 by Gov't Agencies;</li> <li>- Basic Records Management System Consultancy was completed;</li> <li>- 2 Additional MIFI routers to extend high speed Internet to areas with gaps and during demos;</li> <li>- Procurement of Screens was started but was begun</li> </ul>	<b>Item</b> 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 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	<b>Spent</b> 18,321 3,004 5,830 17,307 35,544 34,193 1,000 4,813 7,115

### Reasons for Variation in performance

The eBiz software annual maintenance contract (with NRD) was not implemented because of lack of funding, and extended to Q1 FY 19/20;

<b>Total</b>	<b>127,127</b>
Wage Recurrent	0
Non Wage Recurrent	127,127
AIA	0
<b>Total For SubProgramme</b>	<b>127,127</b>
Wage Recurrent	0
Non Wage Recurrent	127,127
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 training sessions for SMEs in different regions, 100 profiled SMEs trained, 5 mentors identified and trained, 8 SMEs supported for quality marks1 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, 25Investment clubs profiled by UIA, 24investment clubs introduced to PE financingDevelop 1 Cluster (eg.textile, shoe making, bakery, soap making, agro-processing, candle making etc1 regional exhibitions hosted with 100 exhibitors; six country organizing meetings	2 Trainings were carried out in Nebbi for entrepreneurship skills for 60 SMES and Management Skills for 40 cluster action team members in Bugiri. 100 SMEs trained in entrepreneurship skills  Organized one (1) investment forum for youths at Gudie Leisure farm in Kiwatule.  Distributed 500 SME brochures  Sensitized 750 SMEs  1650 SMEs profiled in Kiira (Metal fabrication), Nakawa (Metal and wood works) and Mukono municipalities (Maize milling and Poultry products).  The SMES were entered in the UIA SME database for match making and joint ventures. Printed 1000 Lango investment profiles. 700 Lango investment profiles distributed  Rice Milling cluster formed in Bugiri District.  60 SMEs located were trained in Business planning, record keeping, customer care and business registration  The exhibitions were Carried out in Q1, Q2 and Q3	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 22,171 44,233 5,000 3,243 22,239 258 50,504 27,457 35,508 5,981 10,891

### Reasons for Variation in performance

<b>Total</b>	<b>227,485</b>
Wage Recurrent	0
Non Wage Recurrent	227,485
AIA	0
<b>Total For SubProgramme</b>	<b>227,485</b>
Wage Recurrent	0
Non Wage Recurrent	227,485
AIA	0
<b>GRAND TOTAL</b>	<b>4,070,837</b>
Wage Recurrent	1,137,501

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**Vote:310** Uganda Investment Authority (UIA)**QUARTER 4: Outputs and Expenditure in Quarter**

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Non Wage Recurrent	2,646,467
GoU Development	286,869
External Financing	0
AIA	0

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