

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 (US\$ Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.203	3.153	2.904	75.0%	69.1%	92.1%
	Non Wage	10.138	6.377	4.524	62.9%	44.6%	70.9%
Devt.	GoU	1.106	0.446	0.213	40.3%	19.3%	47.7%
	Ext. Fin.	101.457	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		15.447	9.976	7.641	64.6%	49.5%	76.6%
Total GoU+Ext Fin (MTEF)		116.904	9.976	7.641	8.5%	6.5%	76.6%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		116.904	9.976	7.641	8.5%	6.5%	76.6%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		116.904	9.976	7.641	8.5%	6.5%	76.6%
Total Vote Budget Excluding Arrears		116.904	9.976	7.641	8.5%	6.5%	76.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1412 General Administration and Support Services	110.68	6.71	5.30	6.1%	4.8%	79.0%
Program: 1420 Investment Promotion and Facilitation	6.23	3.27	2.34	52.5%	37.7%	71.7%
Total for Vote	116.90	9.98	7.64	8.5%	6.5%	76.6%

Matters to note in budget execution

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The Authority only received 62.6% of expected funds by the third quarter under Non-Wage, and 64% in total against budget. As a result, the implementation of the e-Biz support and maintenance contract was delayed. The implementation of an online platform of the one stop center directly contributes to reduction in the cost of doing business in Uganda. The delay in implementation of this service contract directly impacts the time it takes for an investor to process their business application.

Furthermore, only 40.6% has been received for capital development by Q3. The Authority had planned to purchase most of its capital assets so as to replace obsolete assets and to commence industrial parks infrastructural projects in the first and second quarters. The 35% release shortfall has greatly affected the institutions ability to implement its core activities and its overall mandate

The Authority continuously receives constant pressure from investors to service the industrial park roads and other facilities. The inability to provide these services in time has affected revenue collection because investors are not willing to pay for services that do not exist. UIA spent 76% of the released funds as at Q3. Apart from the wage related reasons which explain most of the unspent funds, the rest of the funds are committed to already running contracts as shown by some of the planned expenses below.

Challenges

- Inadequate budgetary provisions and funding for critical activities such as investment promotion, monitoring and facilitation, implementing an investors one stop center and Industrial Parks development.
- UIA unpaid rent. UIA owes UGX 1.3 Bn to end of FY 2019/2020 and has faced numerous eviction notices. Continuous requests for rent supplementary still in vain.
- The UIA fleet of vehicles are old and almost grounded. Investment promotion and Facilitation activities are heavily curtailed.
- The COVID-19 instigated lock down has led to the postponement/ cancellation of several UIA activities e.g Investment week, Staff retreat etc. This has led to under-absorption of budget.

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		
0.875 Bn Shs	SubProgram/Project :01 Administration and Support Services	
Items	Reason: The biggest percentage of unspent balances under Admin and Support Services relates to Gratuity which is payable at year end, medical insurance which has been paid in April and the UIA staff retreat which has been postponed due to Covid-19.	
586,285,708.000 UShs	213004	Gratuity Expenses
	Reason: Gratuity is paid at the end of June as per Human Resource Manual	
198,496,888.000 UShs	213001	Medical expenses (To employees)
	Reason: The funds for medical insurance have now been paid. After a few reconciliation issues,the contract was completed at the end of March 2020.	
63,860,000.000 UShs	221002	Workshops and Seminars
	Reason: The outstanding funds were planned for the UIA staff retreat which has been postponed due to covid-19.	
5,585,700.000 UShs	226002	Licenses
	Reason: License fees for the Software systems at UIA had not yet been been paid due to delayed submission of invoices by the service provider	
5,000,000.000 UShs	213003	Retrenchment costs
	Reason: The funds were unspent due to late clearance by retrenched staff and hence to be paid in Quarter four	
0.222 Bn Shs	SubProgram/Project :0994 Development of Industrial Parks	

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Reason: the 3 major reasons for unspent balances are: The maintenance of roads contract still under implementation, the Electronic Document Management System which is to be executed in Q4 since contract has been awarded and implementation in process, and the Renovation works for KIBP which are to be completed in Q4.	
Items	
99,209,000.000 UShs	312104 Other Structures
Reason: Maintenance works for roads in industrial parks is going on. Payment to be made in Q4 upon certification of works.	
62,000,000.000 UShs	312101 Non-Residential Buildings
Reason: The Evaluation for the renovation contractor has been completed. Renovations and payments to be completed in Q4	
57,811,752.000 UShs	312302 Intangible Fixed Assets
Reason: The contract for the Electronic document management system was awarded. Awaiting implementation after lock down.	
3,000,000.000 UShs	312203 Furniture & Fixtures
Reason: The procurement process for Furniture and fixtures is still ongoing and a contract to be signed in Q4	
Program 1420 Investment Promotion and Facilitation	
0.029 Bn Shs	SubProgram/Project :02 Investment Promotion
Reason: The major reasons for unspent balances is due to the cancellation of the Investment week initially planned for Q3 due to the Govt directive to close down.	
Items	
14,837,600.000 UShs	221002 Workshops and Seminars
Reason: The UIA Investment week was scheduled for the last week of March 2020 but was postponed due to Covid-19.	
8,100,000.000 UShs	221017 Subscriptions
Reason: The funds were planned for WAIPA subscription but it was not enough. Q4 releases were to top up.	
4,400,000.000 UShs	221003 Staff Training
Reason: The staff training has been postponed due to covid -19	
1,000,000.000 UShs	222002 Postage and Courier
Reason: The procurement process for Courier services was still ongoing at the end of the quarter	
750,000.000 UShs	221009 Welfare and Entertainment
Reason: Invoices had not been submitted by the Service Provider hence the unspent balance	
0.050 Bn Shs	SubProgram/Project :03 Investment Facilitation
Reason:	
Items	
21,066,211.000 UShs	221002 Workshops and Seminars
Reason: The Investment week which was supposed to host the Investor of the Year Awards has been postponed due to Covid-19	
13,118,492.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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Reason: The facilitation for monitoring visits has been halted due to the lockdown presidential directive.	
5,370,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are for the printing of the monitoring handbook which has been extended to Q4.	
5,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: The funds were planned for the consultant to develop a book on monitoring systems. This too has been halted and will resume in Q4.	
3,130,000.000 UShs	221003 Staff Training
Reason: The training has been postponed to Q4	
0.579 Bn Shs	SubProgram/Project :04 One Stop Centre
Reason: The delay in payments for the Call center and Queuing system arose from delay in procurement s. The contracts have now been made and implementation is in progress. Payments to be made in Q4. UIA had planned to pay the e-buz consultant in Q3 but due to some delays the payment is being made in Q4.	
<i>Items</i>	
273,305,855.000 UShs	225001 Consultancy Services- Short term
Reason: The unspent balance was planned for the payment for the e-biz consultancy which is being cleared in Q4.	
184,019,312.000 UShs	225002 Consultancy Services- Long-term
Reason: The funds were planned for the UIA queuing system and call centre system and had been encumbered. The contracts have been awarded and works have begun. Payments to be made in Q4	
52,351,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: OSC Newspaper inserts planned for Q4	
18,085,250.000 UShs	226002 Licenses
Reason: The contribution to WAIPA has been effected in April 2020	
15,877,566.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The procurement process for the service provider was ongoing as at end of the Quarter	
0.028 Bn Shs	SubProgram/Project :05 Small and Medium Size Enterprises
Reason:	
<i>Items</i>	
19,033,534.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement of the Service provider for printing and stationery services was ongoing as at end of the quarter	
8,519,550.000 UShs	225001 Consultancy Services- Short term
Reason: The consultant had not yet provider the certificate of works and Invoices to facilitate payment of funds hence the unspent balance	
703,000.000 UShs	222001 Telecommunications
Reason: Bills for telecom services from Mtn Uganda had not yet been received as at end of quarter three hence the unspent balance	
0.139 Bn Shs	SubProgram/Project :06 Industrial park facilitation services

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	Reason: Maintenance works for roads in industrial parks % of unspent balances is going on. Payment to be made in Q4 upon certification of works.		
	The staff training and travel abroad was halted due to the Government directive due to Covid-19.		
<i>Items</i>			
	86,991,000.000 UShs	228001	Maintenance - Civil
	Reason: Maintenance works for roads in industrial parks is going on. Payment to be made in Q4 upon certification of works.		
	22,888,574.000 UShs	227002	Travel abroad
	Reason: The travels have been postponed due to Covid-19		
	15,000,300.000 UShs	221003	Staff Training
	Reason: The training have been postponed to Q4 due to Covid-19		
	5,729,100.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: The Procurement of the service provider for the Printing and stationery items was still ongoing as at end of quarter three, hence the unspent balance		
	4,374,233.000 UShs	228002	Maintenance - Vehicles
	Reason: Key vehicle inspection reports from ministry of works had not been provided to support payment for the repaired and serviced cars by the end of the quarter hence the unspent balance		
<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 2019/20	Actuals By END Q3
% growth in jobs generated	Percentage	20%	23%
%growth in FDIs	Percentage	20%	18%
No. of facilitated and provided aftercare services	Number	350	545
No. of fully serviced and operational industrial Parks	Number	1	0

Table V2.2: Key Vote Output Indicators*

Programme : 20 Investment Promotion and Facilitation
Sub Programme : 03 Investment Facilitation

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KeyOutputPut : 02 Investment Facilitation Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of projects Licensed	Number	300	234
No. of projects facilitated/Aftercare Services	Number	350	545
No of Projects Monitored	Number	540	161
Sub Programme : 04 One Stop Centre			
KeyOutputPut : 03 Supervision of the One Stop Centre Agencies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Collaborating agencies at the OSC that offer business and investment related services	Number	16	14
No. of business and investment related services accessible online by clients on the eBiz portal	Number	10	5
No. of business services that show improvement in service level commitments	Number	3	3
Sub Programme : 05 Small and Medium Size Enterprises			
KeyOutputPut : 05 SME Facilitation Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of regional investment forums to facilitate SMEs held	Number	4	4
Number of Value addition clusters formed and monitored	Number	4	3
Number of Entrepreneurship training programs held	Number	8	6

Performance highlights for the Quarter

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

233 new projects were licensed indicating a 54% increase in licensed projects with an investment value of 815.8 million projected to create 23,941 jobs. This increase in number of projects is due to the faster and easier application and processing of licenses electronically.

- 7 outward missions handled with 219 contacts made. Of interest to note in Qtr. 3 are the investment missions to the UK during the UK Africa Investment Summits, where UIA participated in 3 Summit conferences at which 89 serious and concrete contacts were made in energy, health care, Agri business, fintech, electronics assembly, training / education, and infrastructure sectors. 66 of the contacts show strong potential to visit Uganda to explore investment opportunities first hand
- UIA facilitated 32 inward business delegations from: Italy, Sudan, India, Germany, Turkey, Qatar, USA, South Africa, Japan, Saudi Arabia, and the Netherlands. These delegations expressed interest in the following sectors: (Real estate, Agro-processing, Health, Education, Road infrastructure, Energy, Oil and Gas and Mining) UIA coordinated meetings in the rice sector with the Ministry of Finance; and carried out facilitator meetings / organized exploratory visits for existing and potential private industrial parks i.e. Lyantonde SINO Economic Park and Kapeeka Lao Sheng, and Mbale Industrial Parks. The ones at the formative stages requiring land are Hunan, Holley Group and Hainan Qinfu proposed Industrial Parks.

STRATEGIC OBJECTIVE: Improve Investor Facilitation / Servicing

- 7 outward missions handled with 219 contacts made. Of interest to note in Qtr. 3 are the investment missions to the UK during the UK Africa Investment Summits, where UIA participated in 3 Summit conferences at which 89 serious and concrete contacts were made in energy, health care, Agri business, fintech, electronics assembly, training/ education, and infrastructure sectors. 66 of the contacts show strong potential to visit Uganda to explore investment opportunities first hand
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- 12000 transactions were carried out in the quarter, against a planned 7500, which was very good;
- The annual e-Biz maintenance and development contract was signed off and implementation is ongoing as planned; 2 online services are earmarked for launching by end June 2020;
- Business process re-engineering activities were carried out for processes on e-Biz invest licensing (UIA), TIN application (URA), and Trading License application (KCCA).

STRATEGIC OBJECTIVE: Implement Regional Focused Strategy for SME Development.

- Held 5 Business skills training held in Ishaka, Mbale, Gulu and Kampala
- a silk worm training in Kasese
- 2 apiary cluster action team created in Lira and Nakasongola
- One capacity building Programme organized and held in Lira to mentor the Apiary cluster performance
- 1 investment forum was held in Kampala for the Top 100 SMES.
- From the above trainings, participants acquired skills in business plan writing, record keeping, harvesting and post-harvest handling and storage.
- 3995 SMEs were profiled and are being entered in the UIA SME database.
- 100 SMEs were introduced to PE financing through the PE conference held at Serena Hotel in Kampala
- 5 regional investment forums were held.
- 635 Promotional materials were supplied.
- 635 SMEs were sensitized
- 2 SME was facilitated to enhance competitiveness by getting a Q- mark from UNBS.
- 300 SMEs participated in the 2 expos organized.
- 10 Women in Business SMEs facilitated on outward mission.

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

- Finalized the clearance of the advance payment guarantee and performance bond from Lagan group in preparation for commencement of infrastructure and utilities development at KIBP Namanve
- 4 Industries were commissioned in Mbale Industrial Park with a total direct employment of 800 Ugandans.
- Developing feasibility study for Kasese Industrial and Business Park with AKSA group in preparation for financing for infrastructure development.
- Extension of power and water as well as road maintenance commenced in Kasese industrial park with funding support from NAADS and Operation Wealth creation.
- Publicized projects in Kampala and Mbale Industrial and Business Parks in the media.
- Routine Maintenance of 12.025 km of Industrial Park roads in Bweyogerere, Luzira and Soroti Industrial Parks in progress to enable investors operate smoothly.
- Made court appearances to defend UIA in Masindi land case and KIBP Cotton products case.
- Mobilized seven additional squatters in Mbale to sign their land compensation reports.

STRATEGIC OBJECTIVE: Harness Strategic Investment Partnerships Towards Job Creation.

- Two investment value propositions done in conjunction with United Nations Conference on Trade and Development (UNCTAD) and Cotton Development Organization (CDO) on Cotton by-products.
- A practical guide for Doing Business in Uganda was developed, and is now marketed by the COMESA Regional Investment Agency.
- 13 investment profiles were developed in collaboration with UNDP for the refugee hosting districts (Arua, Lamwo, Adjumani, Obogi, Moyo, Yumbe, Koboko, Kiryandongo, Hoima, Kyegwega, Kikube, Isingiro and Kamwenge).
- In collaboration with DFID, two investment sector profiles were developed in Edible Oil and Pharmaceuticals.
- The West Nile Investment Symposium was organized in partnership with Muni University and Operation Wealth creation where an MOU was signed.
- Promotional video of Liao Shen Industrial Park produced and uploaded on UIA website and YouTube
- Completion of zero draft UIA Communications and Stakeholder Engagement Strategy 2020/21 – 2024/25

STRATEGIC OBJECTIVE: Effective Governance and Management Systems.

- Recruitment of 7 key staff was successfully concluded.
- 25 Authority staff were trained and capacity built
- The Authority implemented recommendations following a Record Management Compliance Audit conducted by the Ministry of Public Service
- Medical Insurance was secured to ensure a healthy staff.
- The wages for UIA staff were paid and the statutory deductions remitted to the responsible institutions.
- The annual audit by the office of the Auditor General was successfully supported where an unqualified audit opinion was registered.

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- Annual Board of Survey was successfully concluded.
- Bi-Annual Accounts were generated and submitted to Accountant General.
- The Budget Framework paper and Ministerial Policy Statement were completed and submitted.
- Key Board member meetings were held during the quarter to discuss and implement various MOFPED and Presidential directives/ initiatives.
- A rapid response system to address the challenges that came with the corona virus pandemic was created where a task force to communicate to staff and Investors was appointed, and supplies to mitigate infection distributed.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1412 General Administration and Support Services	9.22	6.71	5.30	72.7%	57.4%	79.0%
<i>Class: Outputs Provided</i>	<i>8.12</i>	<i>6.26</i>	<i>5.08</i>	<i>77.2%</i>	<i>62.6%</i>	<i>81.2%</i>
141202 Office of the Executive Director	0.32	0.26	0.24	83.2%	76.6%	92.0%
141203 Finance and Administration	7.80	6.00	4.84	76.9%	62.1%	80.7%
<i>Class: Capital Purchases</i>	<i>1.11</i>	<i>0.45</i>	<i>0.21</i>	<i>40.4%</i>	<i>19.3%</i>	<i>47.7%</i>
141279 Acquisition of other Capital Assets	1.11	0.45	0.21	40.4%	19.3%	47.7%
Program 1420 Investment Promotion and Facilitation	6.23	3.27	2.34	52.5%	37.7%	71.7%
<i>Class: Outputs Provided</i>	<i>6.23</i>	<i>3.27</i>	<i>2.34</i>	<i>52.5%</i>	<i>37.7%</i>	<i>71.7%</i>
142001 Investment Promotion Services	0.30	0.26	0.23	89.2%	78.5%	88.0%
142002 Investment Facilitation Services	0.90	0.65	0.44	71.9%	49.0%	68.2%
142003 Supervision of the One Stop Centre Agencies	4.49	1.94	1.30	43.2%	29.0%	67.2%
142005 SME Facilitation Services	0.54	0.42	0.37	77.1%	67.9%	88.1%
Total for Vote	15.45	9.98	7.64	64.6%	49.5%	76.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>14.34</i>	<i>9.53</i>	<i>7.43</i>	66.4%	51.8%	77.9%
211102 Contract Staff Salaries	4.05	3.04	2.83	75.0%	69.8%	93.1%
211103 Allowances (Inc. Casuals, Temporary)	0.75	0.54	0.52	71.0%	68.6%	96.7%
211105 Missions staff salaries	0.15	0.11	0.08	75.0%	50.0%	66.7%
212101 Social Security Contributions	0.41	0.28	0.27	70.1%	67.3%	96.1%
213001 Medical expenses (To employees)	0.21	0.21	0.01	100.0%	5.3%	5.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	74.8%	99.7%
213003 Retrenchment costs	0.01	0.01	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.81	0.61	0.02	75.0%	2.5%	3.3%
221001 Advertising and Public Relations	0.26	0.10	0.09	40.0%	33.1%	82.7%
221002 Workshops and Seminars	0.48	0.35	0.22	72.2%	45.7%	63.3%
221003 Staff Training	0.45	0.21	0.18	47.0%	40.0%	85.2%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	41.7%	83.3%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	67.5%	45.0%	66.7%

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221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	82.5%	69.2%	83.9%
221009 Welfare and Entertainment	0.38	0.25	0.25	65.2%	64.9%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.23	0.14	40.6%	25.0%	61.7%
221012 Small Office Equipment	0.01	0.01	0.00	47.5%	40.3%	84.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	5.7%	7.6%
221017 Subscriptions	0.11	0.03	0.02	31.4%	15.7%	49.8%
222001 Telecommunications	0.07	0.05	0.05	73.1%	65.7%	89.9%
222002 Postage and Courier	0.00	0.00	0.00	63.4%	19.1%	30.0%
222003 Information and communications technology (ICT)	0.41	0.13	0.11	31.3%	27.4%	87.3%
223001 Property Expenses	0.05	0.00	0.00	7.4%	4.0%	53.6%
223003 Rent – (Produced Assets) to private entities	0.52	0.51	0.51	97.4%	97.4%	100.0%
223004 Guard and Security services	0.11	0.10	0.09	91.6%	86.2%	94.1%
223005 Electricity	0.08	0.06	0.06	75.0%	74.3%	99.1%
223006 Water	0.01	0.01	0.01	77.6%	58.6%	75.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	48.5%	64.7%
225001 Consultancy Services- Short term	1.07	0.59	0.30	54.7%	27.9%	51.0%
225002 Consultancy Services- Long-term	1.41	0.71	0.52	50.3%	36.8%	73.1%
226001 Insurances	0.11	0.08	0.08	76.3%	76.3%	100.0%
226002 Licenses	0.14	0.05	0.02	33.8%	17.1%	50.7%
227001 Travel inland	0.22	0.16	0.15	70.7%	68.5%	96.9%
227002 Travel abroad	0.71	0.67	0.60	94.2%	83.4%	88.5%
227004 Fuel, Lubricants and Oils	0.22	0.16	0.15	72.4%	70.3%	97.2%
228001 Maintenance - Civil	0.24	0.10	0.01	42.0%	5.8%	13.8%
228002 Maintenance - Vehicles	0.08	0.07	0.06	90.6%	71.8%	79.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.06	0.04	38.8%	28.4%	73.2%
Class: Capital Purchases	1.11	0.45	0.21	40.4%	19.3%	47.7%
312101 Non-Residential Buildings	0.06	0.06	0.00	100.0%	0.0%	0.0%
312103 Roads and Bridges.	0.28	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	0.10	0.10	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.00	0.00	4.0%	0.0%	0.0%
312211 Office Equipment	0.02	0.02	0.02	100.0%	95.3%	95.3%
312213 ICT Equipment	0.51	0.20	0.19	39.0%	37.0%	94.8%
312302 Intangible Fixed Assets	0.06	0.06	0.00	100.0%	6.8%	6.8%
Total for Vote	15.45	9.98	7.64	64.6%	49.5%	76.6%

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	9.22	6.71	5.30	72.7%	57.4%	79.0%
<i>Recurrent SubProgrammes</i>						
01 Administration and Support Services	8.12	6.26	5.08	77.2%	62.6%	81.2%
<i>Development Projects</i>						

Vote:310

Uganda Investment Authority (UIA)

QUARTER 3: Highlights of Vote Performance

0994 Development of Industrial Parks	1.11	0.45	0.21	40.4%	19.3%	47.7%
Program 1420 Investment Promotion and Facilitation	6.23	3.27	2.34	52.5%	37.7%	71.7%
<i>Recurrent SubProgrammes</i>						
02 Investment Promotion	0.30	0.26	0.23	89.2%	78.5%	88.0%
03 Investment Facilitation	0.30	0.23	0.18	77.5%	59.2%	76.4%
04 One Stop Centre	4.49	1.94	1.30	43.2%	29.0%	67.2%
05 Small and Medium Size Enterprises	0.54	0.42	0.37	77.1%	67.9%	88.1%
06 Industrial park facilitation services	0.60	0.41	0.26	69.0%	43.9%	63.6%
Total for Vote	15.45	9.98	7.64	64.6%	49.5%	76.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 1412 General Administration and Support Services	101.46	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0994 Development of Industrial Parks	101.46	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	101.46	0.00	0.00	0.0%	0.0%	0.0%

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	US\$ 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			
-Capacity Building Attend regional workshops, seminars conferences, bench marking trips, delegations and outward missions	The IE Media Relations undertook a 5 months training in Strategic Investment Promotion and Photography effective September 2019. • Project Management certification course was undertaken by ICT personnel • Internal Audit Staff was trained in IPSAS Workshop entitled IPSAS Workshop for Public Sector Entities. • Senior Legal Investment executive and the Deputy Director Lands together with the Board of directors attended a bench marking study tour in south Korea with the objective of understanding the key principals of the strategies that are used by developed countries to make industrial parks competitive and attractive Quarter one & two Investment Abstract prepared, printed and disseminated to stakeholders	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222002 Postage and Courier 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 33,760 13,870 3,700 31,089 305 9,187 390 2,020 30 18,414 6,613 79,768 28,963 4,428 9,639
Quarterly Investment Performance Abstracts/Reports Conversion rates survey for projects of 2016/17 & 2017/18 Documentation Inspection & Field visits to the Industrial Parks. Staff Training			
Professional Development Staff Training Contracts Committee allowances			
Application fees Law Council for Inspection			
Applications software/ systems /licenses Preventive maintenance Staff Training	<ul style="list-style-type: none"> • 8 stories posted on UIA website. • 5 stories published in Online media editions • 6 stories published in print media • Collaborative working relationships established with the Uganda Media Center, The East African newspaper, The Worker's Eye Magazine, Bukedde Newspaper, The New Vision, Daily Monitor, Weekly Observer, Nile Post, The Sunrise newspaper in print media; and in electronic media with NTV, Rest TV, NBS and BBS. 2 press conferences held 5,000 videos on 7 sector profiles 'Uganda Ripe for Investment' developed 1. The PR and Communication unit processed payments for the Independent Magazine, East African Media Consult Limited, The New Vision, SME adverts 2. 17 news stories were posted on the YUIA Website 3. Five stories were published in the Nile Post and Sunrise Newspaper 4. Organized the Diaspora press briefing 5. Tweets (a) Tweeted the UIA visit to Leo Shoan Industrial Park in Kapeeka (b) The 100 top SME conference and networking dinner(c) The 2019 Diaspora press conference and networking dinner and awards ceremony 		

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

(d) Commissioning of SIMI at KIBP Namanve
 (e) Commissioning of infrastructure development at KIBP Namanve
 (f) Responded to complaint raised by Mr. Ofwono Opondo and Robert Kabushenga on UIA setting up a specialized desk for local investors at UIA.
 OUTCOME: Tweet followers increased from 2738 to current 4339 followers by January 17, 2020.
 "The Investor Magazine" after three years of non-publications
 Promotional video of Liao Shen Industrial Park produced and uploaded on UIA website.
 Archive for photographs and videos created and being populated. Multiple multimedia channels being created, including YouTube, Vimeo, etc.
 Seven stories published on UIA website.
 Interactivity on UIA social media sites increased; more posts, more interactivity, more feedback; more publicity.
 Media database upgraded.
 10 news stories published in mainstream media
 Penned five press releases; 15 stories published on online

- Strategic Investment Promotion and Photography (The Investment Executive – Media undertook 5 months training effective September 2019)
- Integrated reporting
- CPA members attended the Annual ICPAU seminar
- 3 ICT certification exams paid for and exams scheduled for Quarter 3
- Professional courses in security fundamental
- Records Management
- Leadership and Management skills
- Asset Management
- Agriculture Projects Proposal and concept development
- Project Management certification course is ongoing

UIA Assets were engraved for proper identification.
 Routine asset maintenance for all UIA Assets was undertaken.
 Disaster Management recovery for ICT equipment was undertaken during Q3

Reasons for Variation in performance

No Variation in execution of Planned Outputs
 No variation in performance of planned outputs during the period at hand

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	<i>UShs Thousand</i>
		Total	242,177
		Wage Recurrent	0
		Non Wage Recurrent	242,177
		<i>AIA</i>	0

Output: 03 Finance and Administration

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
Facilitation of UIA Board of Directors	• Board Retainer and Sitting allowances were paid during the quarter	Item	Spent
Running of UIA registry	• The Board was facilitated to attend the opening of key investment in industrial parks and to participate in the Presidential Round table meetings at State house	211102 Contract Staff Salaries	2,829,093
Staff salaries and other employee benefits	The designs of the system requirements for the Electronic Document Management system were made. Procurement of the service provider delayed due to bidders financial bid exceeding the budgeted for funds hence contracts to be signed in quarter four. Under the UIA Registry , UIA introduced the recommended method of indexing and referencing of records. The sequencing of the flow of records from receipt to archival was streamlined.d	211103 Allowances (Inc. Casuals, Temporary)	347,493
Management of the UIA Head office	Staff salaries and other employee benefits were paid timely during the nine months period. PAYE and NSSF deductions were remitted to respective regulatory bodies during period.	211105 Missions staff salaries	75,000
Improved staff welfare	• Utilities paid • Part payment of for rent made in Quarter 2 The supplementary request for the deficit was initiated but not yet granted	212101 Social Security Contributions	272,861
Staff training and development	Lunch allowance was provided to UIA staff for the months period from July to Mar 2020	213001 Medical expenses (To employees)	11,130
Budget preparation	Human resource staff were trained in house on the HR function and applicability of the HR module under Microsoft Navision during the Quarter	213002 Incapacity, death benefits and funeral expenses	7,476
Revenue Collection	• Ministerial Policy statement for FY 2020/21 was prepared for submission to MOFPED and Parliament for consideration and approval	213004 Gratuity Expenses	20,091
	• The Budget committee for Finance reviewed and approved UIA's Ministerial policy statement but presentation of the detailed policy document was not done due to the Lock down arising from the COVID 19 Pandemic outbreak	221002 Workshops and Seminars	14,150
	Invoices were issued to the various occupants with the UIA Industrial parks in relation services provided to them by UIA	221003 Staff Training	50,012
		221007 Books, Periodicals & Newspapers	1,300
		221008 Computer supplies and Information Technology (IT)	13,849
		221009 Welfare and Entertainment	212,876
		221011 Printing, Stationery, Photocopying and Binding	43,616
		221012 Small Office Equipment	905
		221014 Bank Charges and other Bank related costs	114
		221017 Subscriptions	2,729
		222001 Telecommunications	41,125
		222002 Postage and Courier	700
		222003 Information and communications technology (ICT)	95,870
		223001 Property Expenses	2,143
		223003 Rent – (Produced Assets) to private entities	506,159
		223004 Guard and Security services	26,256
		223005 Electricity	45,000
		223006 Water	4,654
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,747
		225002 Consultancy Services- Long-term	16,212
		226001 Insurances	80,113
		227001 Travel inland	20,369
		227002 Travel abroad	73,370
		227004 Fuel, Lubricants and Oils	12,000
		228002 Maintenance - Vehicles	13,425

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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No variation

No Variation in performance of planned outputs during the third quarter

Variation in implementation of the document management system was due to budget shortfall hence requiring a search for additional funds during to high financial bids by the invited bidders

Variation in Rental Payment costs resulted from the delayed completion of the New UIA Home (UBFC) which had been expected to be completed by December 2019

No variation

Total	4,841,836
Wage Recurrent	2,904,093
Non Wage Recurrent	1,937,743
AIA	0
Total For SubProgramme	5,084,013
Wage Recurrent	2,904,093
Non Wage Recurrent	2,179,920
AIA	0

Development Projects

Project: 0994 Development of Industrial Parks

Outputs Provided

Output: 03 Finance and Administration

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of other Capital Assets

Design and Studies of KIBP Infrastructure	• UIA Embarked on Design and Studies of KIBP Infrastructure Project the period	Item	Spent
Purchase of UIA Capital items1 km to murram improved sub grade level 2 km to power line extended to Kasese	• Ground breaking ceremony for the project was undertaken with fulfilment of all conditions precedent to achieving project effectiveness.	312211 Office Equipment	19,244
Industrial Park 3.7 km to murram improved sub grade level Supervision of the design and studies of KIBP	• The contractor Submitted his first interim project certificate which is 25%	312213 ICT Equipment	189,636
		312302 Intangible Fixed Assets	4,188

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Infrastructure

of the total contact sum.

- UIA secured an advance Payment guarantee and performance bond for the KIBP Project
- UIA Commenced the with the recruitment of a project manager for the KIBP Project
- Purchase of 60m cat 6 cable plus labor for installation and mounting of the new long-range internet access point in the OSC and Rewiring and fixing the visitors' OSC biometric units on the 1st Floor 2) was done by ZK software.
- Procurement of filing cabinets under the Finance and Administration Division and metallic book shelves and 13 four drawer filing cabinets) for the UIA registry
- Procurement of screens, projectors and other display items for UIA (2 mini projectors, 7 flat TV screens, 2 projector screens, 1 home theatre was done by Appliance World
- Procurement of the Electronic Document Management System was initiated and contract was awarded during Q3
- Filling cabinet procured for PDU from Power Mart concept ltd
- Laptop for Director finance purchase from TechSys Uganda Ltd
- OSC Purchase eight (8) MIFI routers from Airtel to boost Internet stability for the directorate.
- Procurement of a Maintenance and Diagnostic ICT Gear for the OSC from TechSys.
- Purchase and installation of a Panasonic adapter provided by Feathers IT Solutions ltd
- Procurement of Automated Queue management system was undertaken during Q3
- The OSC Call Centre for the EBIZ was by KATA technologies and logistic ltd. Scope of work prepared, RFQ issued, bids received and under evaluation. Scope of work prepared, RFQ issued, bids received and evaluated, contracts awarded Scope of work prepared and RFPs prepared
- Ground breaking ceremony for the project was undertaken with fulfillment of all conditions precedent to achieving project effectiveness.
- The contractor Submitted his first interim project certificate which is 25% of the total contact sum.
- UIA secured an advance Payment guarantee and performance bond for the KIBP Project
- UIA Commenced the with the recruitment of a project manager for the

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Uganda Investment Authority (UIA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

KIBP Project

Reasons for Variation in performance

No Variation

No Variation

No Variation

Total	213,068
GoU Development	213,068
External Financing	0
AIA	0
Total For SubProgramme	213,068
GoU Development	213,068
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 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
Facilitate 20 inward missions	32 inward missions were facilitated during quarter three	Item	Spent
Develop and implement a Regional Investments Strategy through Investment Conferences	4 investment conferences (The West Nile Investment Symposium in partnership with Muni University, two in partnership with UNDP and the Rwenzori Investment Expo 2020) held.	221001 Advertising and Public Relations	13,800
Engagement with Ugandans in the Diaspora to facilitate investment back home		221002 Workshops and Seminars	50,162
3 investment missions targeted at 300 potential regional and international hi-tech value addition and technology firms	13 Investment profiles were developed and validated for the refugee hosting districts	221003 Staff Training	2,400
10 investment value propositions to 50 top global companies contacted and actively followed up	Developed 8 investment profiles for 8 districts in Rwenzori region Monitored	221009 Welfare and Entertainment	2,500
	UIA attended the 31st Annual Uganda North American Association (UNAA) Convention held in Chicago, IL	221011 Printing, Stationery, Photocopying and Binding	38,048
	A business summit and a gala dinner was organized for the Uganda diaspora in Quarter 2	222001 Telecommunications	390
	A strategy to engage the Ugandans in the Diaspora was developed and awaits Board approval. Strategy will have financial implications to the tune of UGX 620 million in the first year and an average of UGX 300 million in the subsequent years	227001 Travel inland	12,892
	Seven (7) outward missions handled with 219 contacts made.	227002 Travel abroad	92,865
	From participation in the 3rd Uganda Convention in UIA, 3 delegations from UAE have so far responded as below;	227004 Fuel, Lubricants and Oils	16,312
	• M/S MBM Company Ltd – Interested in Agriculture sector such as extension services	228002 Maintenance - Vehicles	3,198
	• M/S General Petroleum Lubricants at Sharijah offices – Company got an investment licence invest in Petroleum and Lubricants production.		
	• M/S Al Rawabi Dairy Farm – The Company is planning to visit Uganda in January 2020.		
	Two value propositions developed in conjunction with UNCTAD and CDO on Cotton By-Products i.e. briquettes and absorbent cotton		

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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In Quarter 2, the team focused on developing value propositions for the refugee hosting districts and the Districts in Rwenzori region. During Quarter 3, under the research component of OSC, more in-depth research consultancies have been procured to carry out studies in BPO ICT and Mineral value addition.

No Variation in the Performance against the planned outputs during quarter three

No variation. This has also been made possible by external financial support

There were no variations registered for this output during quarter three

No variations recorded; however, the number of delegations would have been higher if there were no cancellations resulting from the COVID-19 pandemic and subsequent global lock down. Delegations from South Korea, Turkey, Egypt and India postponed their visits to Uganda

Total	232,568
Wage Recurrent	0
Non Wage Recurrent	232,568
<i>AIA</i>	0
Total For SubProgramme	232,568
Wage Recurrent	0
Non Wage Recurrent	232,568
<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: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Facilitation of Investors Provide aftercare service to licensed investors License Investment projects Presidential Investors Round table Meetings Project Monitoring Sector meetings (Facilitation of Identified Sector specific issues) Annual Investor Survey Investor of the Year Award (INOY)	In total 410 projects have been facilitated as at end of quarter three. All licensed projects were assisted with online licensing procedures on the ebiz system. 138 cases handled. Increasingly, new private Industrial parks have required focused aftercare. These are at different stages of development: Lyantonde SINO Economic Park and Kapeeka Lao Sheng, and Mbale Industrial Parks. The ones at the formative stages requiring land are Hunan, Holley Group and Hainan Qinfu proposed Industrial Parks. 233 new projects with planned investment value of USD 815.812M projected to create 23,941 jobs. Major investments were in the areas of assembly of electronic appliances, hydro-power generation, accommodation and tourism, industrial park development, education services, mineral value addition and vegetation oil extraction among others. Sixty Six (66) meetings held with One meeting chaired in the presence of H.E the President. 12 meetings with the Rt. Hon Prime Minister and 53 PIRT related meetings, activities and interventions carried out 165 projects were monitored during quarter with a net worth of USD 962.796 and employing 20,278 workers 16 sector meetings as at end of quarter three 20 INOY preparatory meetings held with regard to mobilization of competitors, sponsors, chief guest, venue among others.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 51,704 1,100 5,108 10,620 12,783 8,420 3,844 18,705 26,543 32,651 7,246

Reasons for Variation in performance

No Variation in performance during quarter three

No Variation in performance outputs for quarter three

No Variation in performance

Target surpassed for the 3rd quarter. This is due to the faster and easier application and processing of licenses electronically.

No Variation in performance outputs for quarter three

No Variation in performance.

No variation in performance of the planned outputs during the quarter

Total	178,724
Wage Recurrent	0
Non Wage Recurrent	178,724
<i>AIA</i>	0
Total For SubProgramme	178,724
Wage Recurrent	0
Non Wage Recurrent	178,724
<i>AIA</i>	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	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 04 One Stop Centre			
<i>Outputs Provided</i>			
Output: 03 Supervision of the One Stop Centre Agencies			
Inter-Agency Cooperation	A business process re-engineering inter agency workshop (UIA- NEMA) was held in Mbale • Implementation plans for continued integration of the eBiz platform commenced following signing of the support and maintenance contract. The first phase of meetings have included KCCA, URA and NEMA.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 85,124 38,300 18,546 74,958 500 12,000 17,649 3,698 12,664 16,249 265,743 417,878 5,915 11,200 266,031 12,660 10,039 34,622
Research, Informational and Promotional Outputs undertaken OSC Capacity enhanced and Quality Assured	• The Annual Investment abstract was produced in Quarter 1. • Quarter 1 investment abstract produced. • 2 Radio talk shows were conducted on BFM Radio Bushenyi and on Soroti FM. • 3,600 OSC booklets (IEC Materials) were procured. • Presentation equipment for UIA was procured (LED screens, projectors and outdoor stands were procured. • Process in underway to conduct a competitiveness study in Minerals and Minerals beneficiation and tourism sectors. • An OSC infomercial was run in the New Vision. • OSC featured on Arua FM and Lira FM • The Director OSC in the capacity of Ag. Director General represented UIA at the high level EABC summit in Arusha in November 2019; one demo of the OSC made at the EABC exhibition area. Two (2) sector competitiveness studies are underway and results will be ready by end of April 2020.		
General expenses	• IT team trained in Data Protection, IT Auditing, Cyber crime prevention, Digital Forensics and Ethical hacking, Data management, analytics and modeling and application programming. • 2 Board members were sponsored for bench marking studies in Republic of South Africa. • Arrangement and payments for bench marking studies in South Korea and Vietnam made and studies are to be undertaken in Quarter three. OSC Officers underwent training in this Quarter, in areas of Office 365 Administration and Data Security and Management; - A team building event in preparation of ISO 9001/45001 certification was undertaken this Quarter; • Two Vehicles for the OSC were repaired, maintained/ serviced during the nine months period for FY 2019/20 thus		
eBiz Platfrom developed and maintained OSC Infrastructure Developed			

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

enabling the department implement its outdoor engagement activities

- Annual support, maintenance and development of eBiz application software contract cleared by the Solicitor General and signed. Implementation plans with partner institutions have commenced.
- Bandwidth for Quarter 1 was procured as per schedule.
- Procurement process for annual call center services started and service is scheduled to be available in the third quarter.
- All overdue eBiz platform licenses renewed and internal user licenses undergoing review for renewal.
- 7 smart TV screens, an outdoor projector, and boardroom projection screen and accessories were delivered and installed;
- 10 user laptops were procured and deployed with the users;

Reasons for Variation in performance

No variation in performance outputs during quarter three
 No variation registered in the performance of planned outputs during quarter three
 No Variation with the planned outputs for Quarter three
 No variations
 No Variation
 No variation reported in the Planned outputs for the year and quarter

Total	1,303,776
Wage Recurrent	0
Non Wage Recurrent	1,303,776
<i>AIA</i>	0
Total For SubProgramme	1,303,776
Wage Recurrent	0
Non Wage Recurrent	1,303,776
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Small and Medium Size Enterprises

Outputs Provided

Output: 05 SME Facilitation Services

Vote:310 Uganda Investment Authority (UIA)

QUARTER 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
<ul style="list-style-type: none"> • 8 training sessions for SMEs in different regions, 400 profiled SMEs trained, 8 mentors identified and trained, 50 SMEs introduced to PE financing • Host 4 regional investment forums and sensitize 600 eninvestment guidestrepeneurs; print and distribute 2000 SME flyers and UIA • 2 new regional DICs created; 5 DIC meetings hosted; 4 regional investment profiles developed; 600 copies of the investment profiles printed and distributed • Develop 4 Clusters (e.g. textile, shoe making, bakery, soap making, agro-processing, candle making, art and craft, paper manufacturing,) with 240 entrepreneurs • 4 training sessions for SMEs in different regions, 200 profiled SMEs trained, 20 mentors identified and trained, 15 SMEs supported for quality marks 	<p>Four (4) Business skills trainings were held in Ishaka, Mbale, Gulu and Kampala.</p> <p>3995 SMEs were profiled and are being entered in the UIA SME database.</p> <p>100 SMEs were introduced to PE financing through the PE conference held at Serena Hotel in Kampala</p> <ul style="list-style-type: none"> • 5 regional investment forums were held. • 635 Promotional materials were supplied. • 635 SMEs were sensitized <p>Six (6) DICs were created.</p> <p>Twelve (12) DICs meetings were held.</p> <p>One thousand (1000) Wakiso District Investment Profiles were developed, printed and distributed.</p> <p>Rwenzori investment profile developed but not yet printed</p> <ul style="list-style-type: none"> • A pre-visit to conduct a Needs assessment was carried out in Nakasongola. • 1 value addition cluster for Silk Worm farmers was formed in Kasese. • 1 value addition cluster for Apiary was formed in Lira • 2 Cluster Action teams were formed i.e. Silk worms in Kasese and Apiary in Lira • 2 Capacity building programmes of the members was conducted. <ul style="list-style-type: none"> • 2 SME was facilitated to enhance competitiveness by getting a Q- mark from UNBS. • 1 SME association was facilitated. • 60 SMEs were profile and trained • 50 Business ideas were developed. • 300 SMEs participated in the 2 expos organized. • 10 Women in Business SMEs facilitated on outward mission. 	<p>Item</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>7,000</p> <p>107,684</p> <p>4,000</p> <p>10,000</p> <p>19,966</p> <p>172</p> <p>32,480</p> <p>37,970</p> <p>58,027</p> <p>50,120</p> <p>29,956</p> <p>9,330</p>

Reasons for Variation in performance

Capacity Building activity for the Nakasongola Cluster postponed following the Presidential directive as explained above.

Target met

Target met through collaborations with other SME promoters

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

Printing of the Rwenzori profile delayed by procurement process

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

Total	366,705
Wage Recurrent	0
Non Wage Recurrent	366,705

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	366,705
		Wage Recurrent	0
		Non Wage Recurrent	366,705
		AIA	0

Recurrent Programmes

Subprogram: 06 Industrial park facilitation services

Outputs Provided

Output: 02 Investment Facilitation Services

		Item	Spent
Routine Maintenance of Roads at Bweyogerere Industrial and Business Park	• Scope of work and RFPs prepared and issued; bids received, evaluated and contracts awarded to Best Evaluated Bidders	221001 Advertising and Public Relations	11,450
Renovation of Workspace Nos. 19/20 and 7 at Mbarara SME Park	• Scope of work and RFP prepared and issued; bids received, evaluated and contracts awarded to Best Evaluated Bidders	221002 Workshops and Seminars	22,240
Routine Maintenance of Roads at Luzira Industrial Park	Bidder; contract signed	221003 Staff Training	8,875
Routine Maintenance of Roads at Soroti Industrial and Business Park	• Scope of work and RFPs prepared and issued; bids received, evaluated and contracts awarded to Best Evaluated Bidders	221009 Welfare and Entertainment	7,800
Legal fees	• Scope of work and RFPs prepared and issued; bids received, evaluated and contracts awarded to Best Evaluated Bidders	221011 Printing, Stationery, Photocopying and Binding	4,021
Public relations for industrial parks project	• Scope of work and RFPs prepared and issued; bids received, evaluated and contracts awarded to Best Evaluated Bidders	223004 Guard and Security services	64,818
Corporate social responsibility activities	• Media supplement prepared and run to publicize the Kampala Industrial and Business Park projects and Mbale Industrial Park • Programme for the CRS activities complete and scheduled	223005 Electricity	12,952
Office Administration activities	• Scope of work and RFP prepared and issued; bids received, evaluation of bids ongoing.	223006 Water	3,902
Renovation of KIBP office block (Phase 3)		225002 Consultancy Services- Long-term	47,862
		227001 Travel inland	24,680
		227002 Travel abroad	7,111
		227004 Fuel, Lubricants and Oils	21,050
		228001 Maintenance - Civil	13,870
		228002 Maintenance - Vehicles	11,626

Reasons for Variation in performance

No Variation
No Variation
No Variation

Total	262,257
Wage Recurrent	0
Non Wage Recurrent	262,257
AIA	0
Total For SubProgramme	262,257
Wage Recurrent	0
Non Wage Recurrent	262,257
AIA	0

Development Projects

Project: 0994 Development of Industrial Parks

Outputs Provided

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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Output: 03 Supervision of the One Stop Centre Agencies

Item Spent

Reasons for Variation in performance

Total 0

GoU Development 0

External Financing 0

AIA 0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item Spent

Reasons for Variation in performance

Total 0

GoU Development 0

External Financing 0

AIA 0

Total For SubProgramme 0

GoU Development 0

External Financing 0

AIA 0

GRAND TOTAL 7,641,111

Wage Recurrent 2,904,093

Non Wage Recurrent 4,523,950

GoU Development 213,068

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	US\$ 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			
2 training in Marketing Communication for IPAs i) Organise 2 dissemination workshops at a hotel to disseminate study findings ii) 1 seminars / workshops to be attended by the the Audit Staff iii) National dissemination meetings Publish 20 Investment Abstracts Collect/Compile information on implementation status from investors Collect data on operational status, investment and employment levels. 2 Reports to be Submitted to Management and a final report to the Board Audit Committee Servicing computers and access control systems..Two meeting per month held Servicing computers and access control systems	<p>The Investment executive for ICT Senior Legal Investment executive and the Deputy Director Lands together with the Board of directors attended a benchmarking study tour in south Korea with the objective of understanding the key principals of the strategies that are used by developed countries to make industrial parks competitive and attractive</p> <ul style="list-style-type: none"> • Promotional video of Liao Shen Industrial Park produced and uploaded on UIA website. • Archive for photographs and videos created and being populated. • Multiple multimedia channels being created, including YouTube, Vimeo, etc. • Seven stories published on UIA website. • Interactivity on UIA social media sites increased; more posts, more interactivity, more feedback; more publicity. • Media database upgraded. • 10 news stories published in mainstream media • Penned five press releases; 15 stories published on online news sites. • Publicity for ground-breaking ceremony for KIBP. • Expos: Harvest Money, Uganda-Europe Business Forum, Rwenzori Investment Expo. • Participation in Liberation Day celebrations in Ibanda. • Full coverage of Presidential Investors Roundtable (PIRT) 2020 • NBS Television interview with Ag. Director General • Organised filming of KIBP by Reuters film crew • Completion of zero draft UIA Communications and Stakeholder Engagement Strategy • Native advertising on OSC • Publishing of Caveat Emptor on illegal land titles on KIBP land • Completed Plan for production of 10 success stories – to be published online • Responded to 10 media inquiries; providing responses. • Contributed article on investment to MoICT on industrialization. 	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>22,247</p> <p>450</p> <p>3,700</p> <p>10,583</p> <p>6,968</p> <p>500</p> <p>2,135</p> <p>12,273</p> <p>1,078</p> <p>7,353</p>

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Outputs and Expenditure in Quarter

• Organised six talkshows – utilizing free Government airtime on two TV stations and four radio stations
 • Daily updates to staff on Coronavirus Disease (Covid-19)
 2 reports on Asset verification were prepared and PDU processes completed and submitted • Internal Audit undertook a field Inspection of the Mbarara Industrial park to verify the existing Tenancy agreements
 Staff trained and capacity built in; • Leadership and Management skills • Asset Management • Agriculture Projects Proposal and concept development • Project Management certification course is ongoing

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

UIA Assets were engraved for proper identification.
 Routine asset maintenance for all UIA Assets was undertaken.
 Disaster Management recovery for ICT equipment was undertaken during Q3

Reasons for Variation in performance

No Variation in execution of Planned Outputs
 No variation in performance of planned outputs during the period at hand

Total	67,288
Wage Recurrent	0
Non Wage Recurrent	67,288
<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	US\$ Thousand
Board allowances paid..Salaries paid within the same month and PAYE remitted to URA and NSSF paidHead office utilities (water, electricity, gen set) paidLunch provided Staff physical fitness programmes conducted Medical Insurance for staff undertakenExternal training sessions, in-house training, online courses; team building exercises conductedBudget preparation sessions conducted and MPS submitted to Parliament. .Demand notes delivered, follow up visits conducted and fees collected .	<ul style="list-style-type: none"> • Board retainer and Sitting allowances paid • Board facilitated to attend ground breaking ceremony in KIBP, commissioning of new investment by H.E the president and taking part in Key PIRT discussions at State house -Designs of the requirements for the electronic records management system completed and Request for Quotations were issued to selected bidders and evaluation of the bids was underway as at end of quarter three Staff salaries and other employee benefits paid within the same month (PAYE & NSSF) remitted to respective regulatory bodies • Utility bills for quarter three paid • The Rent for the UIA head office was not settled due to rent shortfall. A letter was presented to the MOFPED requesting a supplementary to fund the shortfall Lunch allowance was provided to UIA staff for the months period from Jan to Mar 2020 Human resource staff were trained in house on the HR function and applicability of the HR module under Microsoft Navision during the Quarter <p>Second BCC was issued by MOFPED the MPS for FY 2020/21 was prepared and submitted to MOFPED. The MPS was printed and presented to the Finance committee of Parliament for discussion and consideration. A Corrigenda to to allocate additional funds for Rent due to delayed completion of the New UIA Building was prepared and submitted to MOFPED and was approved Invoices were issued to the various occupants with the UIA Industrial parks in relation services provided to them by UIA</p>	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 969,425 140,073 123,826 3,900 20,091 3,006 300 4,396 61,566 23,329 745 72 1,000 15,294 700 6,172 8,400 15,000 984 169 16,212 10,797 11,596 5,050 3,891

Reasons for Variation in performance

No variation

No Variation in performance of planned outputs during the third quarter

Variation in implementation of the document management system was due to budget shortfall hence requiring a search for additional funds during to high financial bids by the invited bidders

Variation in Rental Payment costs resulted from the delayed completion of the New UIA Home (UBFC) which had been expected to be completed by December 2019

No variation

Total	1,445,992
Wage Recurrent	969,425
Non Wage Recurrent	476,567

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	1,513,280
		Wage Recurrent	969,425
		Non Wage Recurrent	543,855
		AIA	0

Development Projects

Project: 0994 Development of Industrial Parks

Capital Purchases

Output: 79 Acquisition of other Capital Assets

Vote:310 Uganda Investment Authority (UIA)

QUARTER 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
<p>- Continue up to 25%, the following detailed engineering designs:</p> <p>i) Road network and bridge including traffic management for the entire park:</p> <p>ii) Water distribution network including water reservoirs for the entire park:</p> <p>iii) Sewerage network including sewer underground pipe network for the entire park:</p> <p>iv) Waste treatment plant including public toilets, a solid treatment plant for the park:</p> <p>v) Fibre optic services and CCTV services for the entire park:</p> <p>vi) MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park:</p> <p>vii) Solar street lighting for the entire park:</p> <p>viii) Installation of CCTV cameras</p> <p>ix) The SME Park:</p> <p>x) Other amenities such as water hydrants</p> <p>Purchase of Furniture and Fittings, ICT Equipment, Renovation of Buildings, and Intangible Fixed Assets</p> <p>Project Implementation</p> <p>Site Meetings</p> <p>Supervision</p> <p>Project Implementation</p> <p>Site Meetings</p> <p>Supervision</p> <p>Project Implementation</p> <p>Site Meetings</p> <p>Supervision</p>	<ul style="list-style-type: none"> • Ground breaking ceremony for the project was undertaken with fulfilment of all conditions precedent to achieving project effectiveness. • The contractor Submitted his first interim project certificate which is 25% of the total contact sum. • UIA secured an advance Payment guarantee and performance bond for the KIBP Project • UIA Commenced with the recruitment of a Project Manager for the KIBP Project • Procurement of the Electronic Document Management System was initiated and contract was awarded during Q3 • Filling cabinet procured for PDU from Power Mart concept ltd • Laptop for Director finance purchase from TechSys Uganda Ltd • OSC Purchase eight (8) MIFI routers from Airtel to boost Internet stability for the directorate. • Procurement of a Maintenance and Diagnostic ICT Gear for the OSC from TechSys. • Purchase and installation of a Panasonic adapter provided by Feathers IT Solutions ltd • Procurement of Automated Queue management system was undertaken during Q3 • The OSC Call Centre for the EBIZ was by KATA technologies and logistic ltd. Scope of work prepared, RFQ issued, bids received and under evaluation. Scope of work prepared, RFQ issued, bids received and evaluated, contracts awarded <p>Scope of work prepared and RFPs prepared</p> <p>Ground breaking ceremony for the project was undertaken with fulfillment of all conditions precedent to achieving project effectiveness.</p> <p>The contractor Submitted his first interim project certificate which is 25% of the total contact sum.</p> <p>UIA secured an advance Payment guarantee and performance bond for the KIBP Project</p> <p>UIA Commenced the with the recruitment of a project manager for the KIBP Project</p>	<p>Item</p> <p>312213 ICT Equipment</p> <p>312302 Intangible Fixed Assets</p>	<p>Spent</p> <p>135,420</p> <p>4,188</p>
<p>- Continue to review and supervise up to 25%, the following detailed engineering designs:</p> <p>i) Road network and bridge including traffic management for the entire park:</p> <p>ii) Water distribution network including water reservoirs for the entire park:</p> <p>iii) Sewerage network including sewer underground pipe network for the entire park:</p> <p>iv) Waste treatment plant including public toilets, a solid treatment plant for the park:</p> <p>v) Fibre optic services and CCTV services for the entire park:</p> <p>vi) MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park:</p> <p>vii) Solar street lighting for the entire park:</p> <p>viii) Installation of CCTV cameras</p> <p>ix) The SME Park:</p> <p>x) Other amenities such as water hydrants</p>			

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
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Reasons for Variation in performance

No Variation
No Variation
No Variation

Total	139,608
GoU Development	139,608
External Financing	0
AIA	0
Total For SubProgramme	139,608
GoU Development	139,608
External Financing	0
AIA	0

Program: 20 Investment Promotion and Facilitation

Recurrent Programmes

Subprogram: 02 Investment Promotion

Outputs Provided

Output: 01 Investment Promotion Services

	Item	Spent
Organize and facilitate 5 inward investment exploratory missions to Uganda 1 Investor Consultative and Investment Promotion Conference in Kampala to engage Domestic investors to invest and re-invest 1 investment mission to a FDI country in Europe targeting 100 contacts and 50 through the host country Embassy Research, design and printing of 3 value propositions in the agro processing and Services sectors	<p>UIA received 11 inward business delegations from: Italy (1), Sudan (2), India (2), Germany (1), Turkey (1), Qatar (1), USA (1), South Africa (2). These delegations expressed interest in the following sectors: (Real estate, Agro-processing, Health, Education, Road infrastructure, Energy, Oil and Gas and Mining)</p> <p>Of significance to note is: Amipharma Laboratories LTD (Sudan) - the largest pharmaceutical company in Sudan wants to invest in pharmaceutical manufacture and distribution; Africare Company (India) - wants to manufacture low cost, high quality medication. Upon commissioning, the plant is expected to create 150-200 direct jobs, 80% of the jobs will be created for Ugandans; the exploratory mission from the Uganda Gujarat Business Association in India-areas of interests were: Agriculture and Agro processing, infrastructure development, housing, pharmaceuticals, tourism, solar energy, mining and exploration, and manufacturing both on private and PPP investment models; Beyer Company Ltd (Turkey) - interested in Technology, ICT, Renewable energy waste management, Security, Finance, health and defense; M/S RAG Group of Qatar – seek to have a MoU between UIA and RAG to bring in potential investors from Qatar, India and the UAE to invest in</p>	<p>221001 Advertising and Public Relations 3,300</p> <p>221002 Workshops and Seminars 12,000</p> <p>221011 Printing, Stationery, Photocopying and Binding 24,525</p> <p>227002 Travel abroad 10,722</p> <p>227004 Fuel, Lubricants and Oils 3,650</p>

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Outputs and Expenditure in Quarter

the priority sectors in Uganda; South Africa Industrial Development Corporation escorted by a team from Arch Emerging Partners from UK. SA-IDC was conducting a due diligence on potentially investing in Arch Emerging Partners Cold Chain Fund.

Follow up with the companies continues to maintain investor interest and eventual investment decision

One (1) Regional Investment Forum: Rwenzori Investment Expo 2020 which was organized by UIA in conjunction with OWC, Local Government Finance Commission (LGFC) and Mountains of the Moon University. About 600 people attended the Expo

- 50 people from the business community visited the UIA stall

- 11 profiles of refugee hosting districts were validated (activity funded by UNDP)

- Developed 8 investment profiles for 8 districts in Rwenzori region

- Close to 300 Exhibitors and Business (Tourism, Agriculture, Media and Entertainment and Real Estate & Business services) were monitored by UIA, NPA and OWC to further develop a bankable document on status of business and investment opportunities

- Strategy on investment promotion to Ugandans in the Diaspora was developed in consultation with relevant stakeholders i.e. BoU and MoFA and has been submitted to the Board for approval

- Routine information exchange on updates on investment opportunities and response to inquiries was undertaken

2 investment missions achieved:

i) UK during the UK Africa Investment Summits. UIA participated in 3 Summit conferences at which 89 serious and concrete contacts were made in energy, health care, agri business, fintech, electronics assembly, training / education, and infrastructure sectors. 66 of the contacts show strong potential to visit Uganda to explore investment opportunities first hand

ii) Ethiopia during the Indian International Textile Machinery Exhibitions. UIA's attendance was sponsored by SITA ITC and UIA was able to meet with 8 Indian, 1 Italian and 1 German/Swiss textiles machinery firms interested in first establishing distributorship deals in Uganda

There were no value propositions developed during quarter three.

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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In Quarter 2, the team focused on developing value propositions for the refugee hosting districts and the Districts in Rwenzori region. During Quarter 3, under the research component of OSC, more in-depth research consultancies have been procured to carry out studies in BPO ICT and Mineral value addition.

No Variation in the Performance against the planned outputs during quarter three

No variation. This has also been made possible by external financial support

There were no variations registered for this output during quarter three

No variations recorded; however, the number of delegations would have been higher if there were no cancellations resulting from the COVID-19 pandemic and subsequent global lock down. Delegations from South Korea, Turkey, Egypt and India postponed their visits to Uganda

Total	54,197
Wage Recurrent	0
Non Wage Recurrent	54,197
AIA	0
Total For SubProgramme	54,197
Wage Recurrent	0
Non Wage Recurrent	54,197
AIA	0

Recurrent Programmes

Subprogram: 03 Investment Facilitation

Outputs Provided

Output: 02 Investment Facilitation Services

Facilitate 75 Investment ProjectsProvide Aftercare service to 38 licensed investorsLicence 75 Investment ProjectsOrganise PIRT meetingMonitor 135 CompaniesSector meeting (Facilitation of one Identified Sector specific issues	134 projects were facilitated during quarter three 39 projects provided with aftercare services and interventions. Among which are: Facilitation of Sino Uganda Modern Economic Development Special Zone in Kiruhura, Lyantonde to access power to the main corridor of the park and water to 7km corridor in the park from which all factories will connect. -Zembo Motorcycles Limited to solve PVOC requirements for the inputs required for the motorcycles. -Latitude Trade Company Limited – intervened in securing a tax exemption letter from URA for some items in their consignment that had been overvalued. -Fresh cuts Uganda: continued facilitation of the company in search of land for expansion into animal fattening business. The President has guided UIA to meet with NEC to work establishing a JV. Other aftercare interventions included assistance in land acquisition for industrial parks, recommending licensed companies for PPPs, liaising with other line agencies to facilitate various approvals for projects, intervening in competition issues on behalf of the licensed companies, assisting companies access tax exemptions for URA, intervening in workers issues e.g. Green Africa Recycling Limited, currently	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,617
		221001 Advertising and Public Relations	1,100
		221002 Workshops and Seminars	2,000
		221003 Staff Training	10,000
		221009 Welfare and Entertainment	4,072
		221011 Printing, Stationery, Photocopying and Binding	8,420
		222001 Telecommunications	1,590
		227001 Travel inland	8,713
		227002 Travel abroad	4,715
		227004 Fuel, Lubricants and Oils	17,993
		228002 Maintenance - Vehicles	2,746

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Outputs and Expenditure in Quarter

worth 1,500,000 USD with 139 workers and licensed to recycle plastics. The workers had become a threat to the operations of the factory
82 new projects licensed creating a Planned investments worth USD 367,014,000 and projected to create 8,439 jobs.

22 meetings organized during the quarter to address Key PIRT issues.

Several meetings held in preparation for the meetings chaired by Rt. Hon. Prime Minister and H.E The President. Some of the meetings held focused on the following areas. Oil and Gas – Local Content and how local suppliers can be assisted financially to take up capital intensive opportunities in the sector. The Mineral sector discussions focused on finding an investor for the Kasese Cobalt project and fast tracking the aeromagnetic survey of the Karamoja area. The Agricultural value addition focused on determining the monetary requirement for soil mapping and proper agricultural zoning of the county, fast tracking the biotechnology bill among others. Tourism focused on meetings with NFA for the identification of more forests for primate development for tourism purposes. The Competitiveness TWG focused on tax related issues with URA and MOFPED. Several other meetings were held with Office of the Prime Minister and H.E The President at State House Entebbe.
83 projects monitored worth USD 16.982 and currently employing 719 workers. One (1) meeting chaired by MOFPED with institutional stakeholders to monitor the activities and progress in the rice sector.

Worked with the European Union to organize the European Union – Uganda Business Forum.

14 preparatory meetings were held, however, the COVID-19 pandemic derailed the critical focus by key potential sponsors towards investment discussions

Reasons for Variation in performance

No Variation in performance during quarter three

No Variation in performance outputs for quarter three

No Variation in performance

Target surpassed for the 3rd quarter. This is due to the faster and easier application and processing of licenses electronically.

No Variation in performance outputs for quarter three

No Variation in performance.

No variation in performance of the planned outputs during the quarter

Total	83,966
Wage Recurrent	0
Non Wage Recurrent	83,966

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	83,966
		Wage Recurrent	0
		Non Wage Recurrent	83,966
		AIA	0

Recurrent Programmes

Subprogram: 04 One Stop Centre

Outputs Provided

Output: 03 Supervision of the One Stop Centre Agencies

		Item	Spent
- Inter Agency and Regional Workshops and Seminars;	Agency meetings and discussions have been held this quarter with URA, KCCA, NEMA, and DCIC to update integration plans of the eBiz platform;	211103 Allowances (Inc. Casuals, Temporary)	37,425
- Facilitation of Meetings, Stationary and Printing;		221001 Advertising and Public Relations	21,900
- Investment research & production of Investment abstracts;	Two (2) sector competitiveness studies are underway and results will be ready by end of April 2020. The sectors are Minerals and Minerals Beneficiation, and Business Process Outsourcing (BPO);	221002 Workshops and Seminars	12,300
- Commissioned Research Projects;	OSC Officers underwent training in this Quarter, in areas of Office 365 Administration and Data Security and Management;	221003 Staff Training	24,344
- Production of IEC Materials		221009 Welfare and Entertainment	3,000
- Subscription to online info and datasets;		221011 Printing, Stationery, Photocopying and Binding	13,599
- Publicity and Outreach Programs- Specialised training, certification, and enhancement of OSC IT Team;		221012 Small Office Equipment	3,698
- Workshops & Seminars;		221017 Subscriptions	10,207
- ISO 9001 Quality Assurance Program implemented;	- A team building event in preparation of ISO 9001/45001 certification was undertaken this Quarter;	225001 Consultancy Services- Short term	215,483
- Benchmarking missions and apprenticeship;	Two vehicles for the OSC were repaired and office equipment maintained during quarter two	225002 Consultancy Services- Long-term	45,216
- Support to partner institutions to improve the eBiz customer experience; - Maintenance and repair of Vehicles, Office welfare, Newspapers and Periodicals, Fuel;- Support, Maintenance, and devt of eBiz application software done;	Implementation of Call Annual Call Centre contract started; recruitment and training of call centre agents has commenced;	226002 Licenses	1,549
- Call centre services procured	- 7 smart TV screens, an outdoor projector, and boardroom projection screen and accessories were delivered and installed;	227001 Travel inland	7,020
- Platform hosting paid		227002 Travel abroad	24,285
- Software renewal & licenses procured;		227004 Fuel, Lubricants and Oils	4,250
- Bandwidth (and Redundancy) procured;		228002 Maintenance - Vehicles	4,117
- Purchase of servers and related equipment;	- 10 user laptops were procured and deployed with the users;	228003 Maintenance – Machinery, Equipment & Furniture	19,713
- Purchase of Computers and printers;			

Reasons for Variation in performance

No variation in performance outputs during quarter three
 No variation registered in the performance of planned outputs during quarter three
 No Variation with the planned outputs for Quarter three
 No variations
 No Variation
 No variation reported in the Planned outputs for the year and quarter

Total	448,106
Wage Recurrent	0
Non Wage Recurrent	448,106
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	448,106
		Wage Recurrent	0
		Non Wage Recurrent	448,106
		AIA	0

Recurrent Programmes

Subprogram: 05 Small and Medium Size Enterprises

Outputs Provided

Output: 05 SME Facilitation Services

	Item	Spent
2 Business skills trainings to SMEs in selected districts	Two (2) SME Business Skills trainings for Arua and Fort Portal Postponed due to presidential directive.	221001 Advertising and Public Relations 5,100
Hold 1 Regional forum in selected district; Design and print 500 flyers and other promotion materials to sensitize 150 SMEs	Profiled 400 SMEs from each of the districts of Nakasongola, Mubende, Kiboga and Kyankwanzi	221002 Workshops and Seminars 35,935
Create 6 DICs in a selected region; Host 6 DICs meetings; Develop, print and distribute 600 Investment profiles	Together with East African Venture Capital Association introduced PE financing to 100 SMEs	221005 Hire of Venue (chairs, projector, etc) 10,000
Carry out 1 previsit to do a Needs Assessment; Form 1 value addition cluster		221011 Printing, Stationery, Photocopying and Binding 5,700
Facilitate BDS provision to 3 SMEs in product standardization, business formalization etc. to enhance competitiveness		225001 Consultancy Services- Short term 2,100
	• Attended 1 regional Skilling Uganda activity in Mbarara	227001 Travel inland 25,157
	• Disseminated 200 flyers	227002 Travel abroad 11,714
	• Sensitized 200 graduates from the skilling Uganda project	227004 Fuel, Lubricants and Oils 13,882
	• Developing new promotion materials in alignment to the new strategic plan	228002 Maintenance - Vehicles 3,690
	Held 6 DICs meetings in Rubirizi, Nakasongola, Kyankwanzi, Kiboga, Mubende and Mityana	
	Developed the District investment profile of Rwenzori region yet to be printed	
	One (1) Cluster Action team created in Nakasongola.	
	• Cluster Formation and Traing in Nakasongola and Kabale deferred due to presidential Directive	
	• Facilitated 10 Women in Business SMEs for an outward mission to Nairobi.	
	• 1 SME facilitated and got a Quality mark from UNBS	

Reasons for Variation in performance

Capacity Building activity for the Nakasongola Cluster postponed following the Presidential directive as explained above.
 Target met
 Target met through collaborations with other SME promoters
 No new DICs were formed as some new districts are yet to put structures in place.
 Printing of the Rwenzori profile delayed by procurement process

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

Total	113,278
Wage Recurrent	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
		Non Wage Recurrent	113,278
		AIA	0
		Total For SubProgramme	113,278
		Wage Recurrent	0
		Non Wage Recurrent	113,278
		AIA	0

Recurrent Programmes

Subprogram: 06 Industrial park facilitation services

Outputs Provided

Output: 02 Investment Facilitation Services

		Item	Spent
1.925km of roads maintained	Works are in progress but briefly interrupted due to the COVID 19 Lock down period.	221001 Advertising and Public Relations	5,000
Work spaces renovated		221002 Workshops and Seminars	12,790
3.7km of roads maintained	• Works commenced at the start of the quarter and is in progress pending clearance of the COVID 19 Lock down period issued by the President	221009 Welfare and Entertainment	1,500
6.4km of roads maintained		221011 Printing, Stationery, Photocopying and Binding	2,171
Legal fees paid	Works are in progress but briefly interrupted due to the COVID 19 Lock down period.	223004 Guard and Security services	19,110
1 media event held to publicize Industrial parks	Works were initiated during the third quarter but halted due to the COVID 19 Lock down.	223005 Electricity	3,952
Renovation of the KIBP office supervised	Commissioning of a research industrial facility and ground breaking exercise for the KIPB infrastructure project during the Quarter.	223006 Water	719
	There was a ground breaking ceremony with chief guest being H.E the president presiding over the vehicle assembly plant in Mbale industrial park. The president also commissioned four industries with the mbale business park	225002 Consultancy Services- Long-term	25,000
	• Scope of work prepared, RFQ issued, bids received and evaluated, draft report prepared for submission to Contracts Committee	227001 Travel inland	4,756
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	5,651

Reasons for Variation in performance

No Variation
No Variation
No Variation

Total	87,649
Wage Recurrent	0
Non Wage Recurrent	87,649
AIA	0
Total For SubProgramme	87,649
Wage Recurrent	0
Non Wage Recurrent	87,649
AIA	0

Development Projects

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
Project: 0994 Development of Industrial Parks			
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,440,084
		Wage Recurrent	969,425
		Non Wage Recurrent	1,331,051
		GoU Development	139,608
		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
3 Audit staff equipped with relevant knowledge in Risk Based Auditing and Compliance	211103 Allowances (Inc. Casuals, Temporary)	1,610	0	1,610
1 seminars / workshops to be attended by the the Audit Staff	221001 Advertising and Public Relations	2,870	0	2,870
.	221002 Workshops and Seminars	260	0	260
.	221003 Staff Training	2,956	0	2,956
Publish 20 Investment Abstracts	221011 Printing, Stationery, Photocopying and Binding	2,322	0	2,322
Collect/Compile information on implementation status from investors	221017 Subscriptions	2,580	0	2,580
	225001 Consultancy Services- Short term	100	0	100
Collect data on operational status, investment and employment levels	226002 Licenses	5,586	0	5,586
.	227001 Travel inland	2	0	2
.	227002 Travel abroad	232	0	232
3 Audit staff equipped with relevant knowledge in Risk Based Auditing and Compliance	227004 Fuel, Lubricants and Oils	181	0	181
	228002 Maintenance - Vehicles	1,922	0	1,922
Continuous education for staff under Legal unit	228003 Maintenance – Machinery, Equipment & Furniture	361	0	361
Two meeting per month held	Total	20,981	0	20,981
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,981	0	20,981
	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)		
Output: 03 Finance and Administration				
Salaries paid within the same month and PAYE remitted to URA. NSSF and Staff gratuity paid	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	210,956	0	210,956
External training sessions, in-house training, online courses; team building exercises conducted	211103 Allowances (Inc. Casuals, Temporary)	2,627	0	2,627
	211105 Missions staff salaries	37,500	0	37,500
Lunch provided	212101 Social Security Contributions	11,144	0	11,144
Staff physical fitness programmes conducted	213001 Medical expenses (To employees)	198,497	0	198,497
Head office utilities (water, electricity, gen-set) paid.	213002 Incapacity, death benefits and funeral expenses	24	0	24
.	213003 Retrenchment costs	5,000	0	5,000
Demand notes delivered, follow up visits conducted and fees collected.	213004 Gratuity Expenses	586,286	0	586,286
	221002 Workshops and Seminars	63,600	0	63,600
.	221003 Staff Training	4,988	0	4,988
	221007 Books, Periodicals & Newspapers	200	0	200
Board allowances paid.	221008 Computer supplies and Information Technology (IT)	2,651	0	2,651
	221009 Welfare and Entertainment	217	0	217
	221011 Printing, Stationery, Photocopying and Binding	1,884	0	1,884
	221012 Small Office Equipment	595	0	595
	221014 Bank Charges and other Bank related costs	1,386	0	1,386
	221017 Subscriptions	771	0	771
	222001 Telecommunications	2,375	0	2,375
	222002 Postage and Courier	700	0	700
	222003 Information and communications technology (ICT)	5,579	0	5,579
	223001 Property Expenses	1,857	0	1,857
	223004 Guard and Security services	528	0	528
	223006 Water	2,546	0	2,546
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	953	0	953
	225002 Consultancy Services- Long-term	3,788	0	3,788
	227001 Travel inland	2,221	0	2,221
	227002 Travel abroad	5,347	0	5,347
	227004 Fuel, Lubricants and Oils	53	0	53
	228002 Maintenance - Vehicles	2,575	0	2,575
	Total	1,156,848	0	1,156,848
	Wage Recurrent	248,456	0	248,456
	Non Wage Recurrent	908,392	0	908,392
	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

Capital Purchases

Output: 79 Acquisition of other Capital Assets

	Item	Balance b/f	New Funds	Total
Roads opened to gravel level				
Monitoring of Effects Liability period	312101 Non-Residential Buildings	62,000	0	62,000
Powerline energised	312104 Other Structures	99,209	0	99,209
Roads opened to gravel level	312203 Furniture & Fixtures	3,000	0	3,000
Monitoring of Effects Liability period	312211 Office Equipment	956	0	956
- Complete the following detailed engineering designs:	312213 ICT Equipment	10,338	0	10,338
i) Road network and bridge including traffic management for the entire park:	312302 Intangible Fixed Assets	57,812	0	57,812
ii) Water distribution network including water reservoirs for the entire park:	Total	233,315	0	233,315
iii) Sewerage network including sewer underground pipe network for the entire park:	GoU Development	233,315	0	233,315
iv) Waste treatment plant including public toilets, a solid treatment plant for the park:	External Financing	0	0	0
v) Fibre optic services and CCTV services for the entire park:	AIA	0	0	0
vi) MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park:				
vii) Solar street lighting for the entire park:				
viii) Installation of CCTV cameras				
ix) The SME Park:				
x) Other amenities such as water hydrants				

- Complete review and supervise up of the following detailed engineering designs:

- i) Road network and bridge including traffic management for the entire park:
- ii) Water distribution network including water reservoirs for the entire park:
- iii) Sewerage network including sewer underground pipe network for the entire park:
- iv) Waste treatment plant including public toilets, a solid treatment plant for the park:
- v) Fibre optic services and CCTV services for the entire park:
- vi) MN Power Services that shall include the supply and laying of 33KV single core cable among others for the entire park:
- vii) Solar street lighting for the entire park:
- viii) Installation of CCTV cameras
- ix) The SME Park:
- x) Other amenities such as water hydrants

Purchase of Furniture and Fittings, ICT Equipment, Renovation of Buildings, and Intangible Fixed Assets

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
Research, design and printing of 1 value proposition in manufacturing	221001 Advertising and Public Relations	200	0	200
Investment mission to Middle East / GCC country targeting 200 companies to market to and follow up	221002 Workshops and Seminars	14,838	0	14,838
	221003 Staff Training	4,400	0	4,400
	221009 Welfare and Entertainment	750	0	750
Organize and facilitate 5 inward investment exploratory missions to Uganda	221011 Printing, Stationery, Photocopying and Binding	952	0	952
	221017 Subscriptions	8,100	0	8,100
	222001 Telecommunications	360	0	360
	222002 Postage and Courier	1,000	0	1,000
	227001 Travel inland	858	0	858
	227004 Fuel, Lubricants and Oils	148	0	148
	228002 Maintenance - Vehicles	2	0	2
	Total	31,607	0	31,607
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,607	0	31,607
	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: 03 Investment Facilitation

Outputs Provided

Output: 02 Investment Facilitation Services

	Item	Balance b/f	New Funds	Total
Facilitate 75 Investment Projects	211103 Allowances (Inc. Casuals, Temporary)	13,118	0	13,118
Licence 75 Investment Projects	221001 Advertising and Public Relations	700	0	700
Provide Aftercare service to 38 licensed investors	221002 Workshops and Seminars	21,066	0	21,066
Monitor 135 Companies	221003 Staff Training	3,130	0	3,130
Sector meeting (Facilitation of one Identified Sector specific issues)	221009 Welfare and Entertainment	237	0	237
	221011 Printing, Stationery, Photocopying and Binding	5,370	0	5,370
Carry out Annual Investor Survey	222001 Telecommunications	1,656	0	1,656
	225001 Consultancy Services- Short term	5,000	0	5,000
Host the Investor of the Year Award (INOY)	227001 Travel inland	1,195	0	1,195
	227002 Travel abroad	860	0	860
	227004 Fuel, Lubricants and Oils	3,006	0	3,006
	228002 Maintenance - Vehicles	4	0	4
	Total	55,344	0	55,344
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>55,344</i>	<i>0</i>	<i>55,344</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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: 04 One Stop Centre

Outputs Provided

Output: 03 Supervision of the One Stop Centre Agencies

	Item	Balance b/f	New Funds	Total
- Support, Maintenance, and devt of eBiz application software done;	211103 Allowances (Inc. Casuals, Temporary)	376	0	376
- Call centre services procured	221001 Advertising and Public Relations	9,300	0	9,300
- Platform hosting paid	221002 Workshops and Seminars	11,454	0	11,454
- Software renewal & licenses procured;	221003 Staff Training	42	0	42
- Bandwidth (and Redundancy) procured;	221007 Books, Periodicals & Newspapers	700	0	700
- Purchase of servers and related equipment;	221011 Printing, Stationery, Photocopying and Binding	52,352	0	52,352
- Purchase of Computers and printers;	221012 Small Office Equipment	302	0	302
- Investment research & production of Investment abstracts;	221017 Subscriptions	6,086	0	6,086
- Commissioned Research Projects;	222003 Information and communications technology (ICT)	10,751	0	10,751
- Production of IEC Materials	225001 Consultancy Services- Short term	273,306	0	273,306
- Subscription to online info and datasets;	225002 Consultancy Services- Long-term	184,019	0	184,019
- Publicity and Outreach Programs	226002 Licenses	18,085	0	18,085
- Specialised training, certification, and enhancement of OSC IT Team;	227002 Travel abroad	48,119	0	48,119
- Workshops & Seminars;	227004 Fuel, Lubricants and Oils	660	0	660
- ISO 9001 Quality Assurance Program implemented;	228002 Maintenance - Vehicles	5,961	0	5,961
- Benchmarking missions and apprenticeship;	228003 Maintenance – Machinery, Equipment & Furniture	15,878	0	15,878
- Support to partner institutions to improve the eBiz customer experience;	Total	637,391	0	637,391
- Inter Agency and Regional Workshops and Seminars;	Wage Recurrent	0	0	0
- Facilitation of Meetings, Stationary and Printing;	Non Wage Recurrent	637,391	0	637,391
- Maintenance and repair of Vehicles, Office welfare, Newspapers and Periodicals, Fuel;	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
Hold 1 Regional forum in selected district; Design and print 500 flyers and other promotion materials to sensitize 150 SMEs	221001 Advertising and Public Relations	794	0	794
Create 1 Cluster action teams; Carry out 1 capacity building programs; Mentor the cluster performance.	221002 Workshops and Seminars	14,466	0	14,466
	221003 Staff Training	1,000	0	1,000
Facilitate incubation of ideas and products to develop cottage industries.	221005 Hire of Venue (chairs, projector, etc)	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	19,034	0	19,034
	222001 Telecommunications	703	0	703
	225001 Consultancy Services- Short term	8,520	0	8,520
	225002 Consultancy Services- Long-term	1,530	0	1,530
	227001 Travel inland	328	0	328
2 Business skills trainings to SMEs in selected districts	227004 Fuel, Lubricants and Oils	328	0	328
	228002 Maintenance - Vehicles	670	0	670
	Total	49,373	0	49,373
	Wage Recurrent	0	0	0
	Non Wage Recurrent	49,373	0	49,373
	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: 06 Industrial park facilitation services

Outputs Provided

Output: 02 Investment Facilitation Services

	Item	Balance b/f	New Funds	Total
Renovation of the KIBP office supervised				
Workspaces functional	221001 Advertising and Public Relations	4,000	0	4,000
	221002 Workshops and Seminars	2,760	0	2,760
3.7km of roads maintained	221003 Staff Training	15,000	0	15,000
	221009 Welfare and Entertainment	145	0	145
1.925km of roads maintained	221011 Printing, Stationery, Photocopying and Binding	5,729	0	5,729
	223004 Guard and Security services	5,182	0	5,182
6.4km of roads maintained	223005 Electricity	548	0	548
	223006 Water	223	0	223
Legal fees paid	225002 Consultancy Services- Long-term	2,138	0	2,138
1 newspaper supplement	227001 Travel inland	320	0	320
	227002 Travel abroad	22,889	0	22,889
	227004 Fuel, Lubricants and Oils	30	0	30
	228001 Maintenance - Civil	86,991	0	86,991
	228002 Maintenance - Vehicles	4,374	0	4,374
	Total	150,329	0	150,329
	Wage Recurrent	0	0	0
	Non Wage Recurrent	150,329	0	150,329
	AIA	0	0	0

Development Projects

GRAND TOTAL	2,335,188	0	2,335,188
Wage Recurrent	248,456	0	248,456
Non Wage Recurrent	1,853,417	0	1,853,417
GoU Development	233,315	0	233,315
External Financing	0	0	0
AIA	0	0	0