

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.833	1.708	1.581	25.0%	23.1%	92.6%
Non Wage	10.329	2.736	1.315	26.5%	12.7%	48.1%
Devt. GoU	3.906	0.350	0.000	9.0%	0.0%	0.0%
Ext. Fin.	45.254	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>21.068</b>	<b>4.795</b>	<b>2.897</b>	<b>22.8%</b>	<b>13.7%</b>	<b>60.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>66.321</b>	<b>4.795</b>	<b>2.897</b>	<b>7.2%</b>	<b>4.4%</b>	<b>60.4%</b>
Arrears	2.107	2.107	1.554	100.0%	73.8%	73.8%
<b>Total Budget</b>	<b>68.428</b>	<b>6.901</b>	<b>4.451</b>	<b>10.1%</b>	<b>6.5%</b>	<b>64.5%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>68.428</b>	<b>6.901</b>	<b>4.451</b>	<b>10.1%</b>	<b>6.5%</b>	<b>64.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>66.321</b>	<b>4.795</b>	<b>2.897</b>	<b>7.2%</b>	<b>4.4%</b>	<b>60.4%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Private Sector Development	66.32	4.79	2.90	7.2%	4.4%	60.4%
Sub-SubProgramme: 12 General Administration and Support Services	61.79	3.58	2.53	5.8%	4.1%	70.7%
Sub-SubProgramme: 20 Investment Promotion and Facilitation	4.53	1.21	0.36	26.8%	8.0%	30.0%
<b>Total for Vote</b>	<b>66.32</b>	<b>4.79</b>	<b>2.90</b>	<b>7.2%</b>	<b>4.4%</b>	<b>60.4%</b>

### Matters to note in budget execution

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The total approved budget for UIA for the FY 2021/22 is Ugx 23.1 bn broken down into 6.83 bn Wage, 10.33 bn Non-Wage, 3.9 bn capital development, 2.1 bn for domestic arrears. The total GOU budget allocation to UIA excluding domestic arrears and capital development is Ugx. 21.1 bn

Out of the GOU annual budget of Ugx 21 billion, 22% was released in the first quarter. Of the released funds of UGX 4.795 billion, the Authority had utilized (60%) Ugx 2.897 billion by the end of Q1 of the Financial year 2021/22 with the rest of the procurements spilling into Quarter two. E.g Purchase of two motor vehicles, consultancies, Insurance, and rent. The late procurements were majorly due to the fact that 80% of the Q1 funds were released as additional funding towards the end of the quarter.

The Authority received only 9% of the capital development budget of Ugx 3.9bn making it impossible to perform on any capital development planned activities like the Regional One Stop Centre, e-biz maintenance, and other asset purchases of the Authority.

UIA received Ugx 2.1billion for payment of domestic arrears for the year ending June 2020. 73% of arrears were cleared in Q1 with payments for the balance still ongoing.

The Authority had an unspent balance of UGX 1.9 billion/= as at end of Quarter one. This comprised of the following major unpaid activities in the procurement process.

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

(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 12 General Administration and Support Services		
0.569 Bn Shs	Department/Project :01 Administration and Support Services	
	Reason: Due to late funds release of the additional funding, the procurement process for the insurance and consultancies overlapped into Q2.	
Items		
128,500,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: Funds encumbered for the development of Risk management strategy and Resource Mobilization Strategy for Financing the Strategic Plan 2020/21 - 2024/25	
117,567,800.000 UShs	226001 Insurances	
	Reason: Procurement of a service provider for Insurance for both Staff Group Personal Accident and Comprehensive Insurance for UIA Vehicles was Ongoing as at end of Q1.	
106,990,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Funds for Board activities scheduled for first week of Q2.	
37,191,750.000 UShs	227001 Travel inland	
	Reason: Funds encumbered to facilitate inland travel for the ongoing land bank establishment exercise.	
30,662,810.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Funds encumbered to facilitate inland travel for the ongoing land bank establishment exercise.	
0.350 Bn Shs	Department/Project :1624 Retooling of Uganda Investment Authority	
	Reason: The procurement process for the two motor vehicles was commenced and delivery/payment is scheduled for Q2	
Items		
350,000,000.000 UShs	312201 Transport Equipment	
	Reason: The procurement process for the two motor vehicles was commenced and delivery/payment is scheduled for Q2	

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Sub-SubProgramme 20 Investment Promotion and Facilitation		
0.078 Bn Shs	Department/Project :02 Investment Promotion	
	Reason: The consultancy for the Business Intelligence was initiated and to be completed in Q2	
Items		
26,000,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: The consultancy for the Business Intelligence was initiated and to be completed in Q2	
16,000,000.000 UShs	221017 Subscriptions	
	Reason:	
6,244,375.000 UShs	227001 Travel inland	
	Reason:	
6,000,000.000 UShs	228002 Maintenance - Vehicles	
	Reason:	
6,000,000.000 UShs	221001 Advertising and Public Relations	
	Reason:	
0.084 Bn Shs	Department/Project :03 Investment Facilitation	
	Reason: The procurement process for consultancy services for event management for the investor appreciation awards is ongoing at requisition stage. Allowances, venue hire and PR fund expenses to be utilised in Q2.	
Items		
51,000,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: The procurement process for consultancy services for event management for the investor appreciation awards is ongoing at requisition stage.	
9,000,000.000 UShs	221009 Welfare and Entertainment	
	Reason: The funds for entertainment to be utilised for the business lunch in Q2.	
7,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason:	
5,000,000.000 UShs	221001 Advertising and Public Relations	
	Reason:	
5,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)	
	Reason:	
0.463 Bn Shs	Department/Project :04 One Stop Centre	
	Reason: The procurement process for the major services crossed into the second quarter and implemented is scheduled to be completed by end of quarter 2	
Items		
170,246,089.000 UShs	225001 Consultancy Services- Short term	

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	Reason: The funds were committed for the Business Intelligence Consultancy. The procurement process to be concluded and works done in Q2
<b>89,545,481.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Funds for e-Mail services encumbered awaiting contract renewal of Computer Revolutions (U) Ltd, the Service Provider
<b>60,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: The procurement process for the consultancy for the Agriculture, Agro-processing Strategy crossed into Q2 because of inadequate funding to confirm the consultancy
<b>40,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Delayed submission of invoices from New Vision for 2 adverts on Implementation Status of the OSC
<b>35,000,000.000 UShs</b>	227001 Travel inland
	Reason: Travel restrictions due to COVID-19 Pandemic
<b>0.078 Bn Shs</b>	<i>Department/Project :05 Small and Medium Size Enterprises</i>
	Reason: Most SME outreach activities were carried out at quarter end after the easing of the covid 19 lockdown
<i>Items</i>	
<b>30,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: The consultancy for the SME Portal was postponed to Q2
<b>21,730,000.000 UShs</b>	227001 Travel inland
	Reason: Activities for SME regional outreach programs took place at quarter end and payment was due in Q2
<b>10,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The skilling program with Makerere University in Rubaga furniture sector delayed due to covid -19 restrictions.
<b>6,848,050.000 UShs</b>	228002 Maintenance - Vehicles
	Reason:
<b>5,610,120.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason:
<b>0.133 Bn Shs</b>	<i>Department/Project :06 Industrial park facilitation services</i>
	Reason:
<i>Items</i>	
<b>98,000,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: The procurement for the maintenance of roads in Kasese Industrial Park delayed due to late release of additional financing.
<b>15,359,210.000 UShs</b>	228002 Maintenance - Vehicles
	Reason:

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<b>12,332,000.000 UShs</b>	227001 Travel inland
Reason:	
<b>7,700,000.000 UShs</b>	223004 Guard and Security services
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Table V2.2: Budget Output Indicators\*

<b>Sub-SubProgramme : 12 General Administration and Support Services</b>			
<b>Department : 01 Administration and Support Services</b>			
<b>Budget OutPut : 02 Office of the Executive Director</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of investment abstracts and policy briefs prepared	Number	4	2
Number of public relations initiatives	Number	10	8
Internal Audit reports submitted as per PFMA (2015)	Number	4	1
<b>Budget OutPut : 03 Finance and Administration</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Financial and Budget performance reports submitted as per PFMA (2015)	Number	10	3
Number of staff training and motivation programmes implemented	Number	10	3
Level of compliance to budgeting for cross-cutting issues	Percentage	70%	70%
<b>Sub-SubProgramme : 20 Investment Promotion and Facilitation</b>			
<b>Department : 02 Investment Promotion</b>			
<b>Budget OutPut : 01 Investment Promotion Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of investment missions arranged	Number	3	0
Number of inward missions facilitated	Number	12	3
Number of regional investment profiles developed	Number	2	1
<b>Department : 03 Investment Facilitation</b>			

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<b>Budget OutPut : 02 Investment Facilitation Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of projects Licensed	Number	300	175
No. of projects facilitated/Aftercare Services	Number	200	49
No of Projects Monitored	Number	20	6
Number of Industrial Park works inspections conducted	Number	3	1
Number of Industrial Park offices and work spaces maintained	Number	15	3
Kilometer of roads maintained	Number	12	0
<b>Department : 04 One Stop Centre</b>			
<b>Budget OutPut : 03 Supervision of the One Stop Centre Agencies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of Collaborating agencies at the OSC that offer business and investment related services	Number	16	16
No. of business and investment related services accessible online by clients on the eBiz portal	Number	10	8
No. of business services that show improvement in service level commitments	Number	3	0
<b>Department : 05 Small and Medium Size Enterprises</b>			
<b>Budget OutPut : 05 SME Facilitation Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of regional investment forums to facilitate SMEs held	Number	4	0
Number of Value addition clusters formed and monitored	Number	4	1
Number of Entrepreneurship training programs held	Number	8	1
<b>Department : 06 Industrial park facilitation services</b>			
<b>Budget OutPut : 02 Investment Facilitation Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of projects Licensed	Number	300	175
No. of projects facilitated/Aftercare Services	Number	350	49
No of Projects Monitored	Number	540	6
Number of Industrial Park works inspections conducted	Number	5	1
Number of Industrial Park offices and work spaces maintained	Number	2	3

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Kilometer of roads maintained	Number	13	0
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### Performance highlights for the Quarter

#### MANUFACTURING PROGRAMME:

Objective 1: Develop the requisite infrastructure to support manufacturing in line with Uganda's

planned growth corridors (triangle);

a) UIA carried out a land mobilization exercise where 11 locations are now secured for industrial parks development in Northern and Western regions. The districts that offered free investment land include Nebbi 500 acres, Madi Okollo – 500 acres, Lira 300 acres, Dokolo 500 acres, Oyam 142 acres, Kisoro – 620 acres, Rukungiri – 203 acres, Kabale 6 acres, Mbarara 25 acres, Kabarole 502 acres

b) An MOU with NEC/UPDF engineering brigade on construction of infrastructure and extension of utilities in the industrial and business parks has been drafted and cleared by the Solicitor General for signature. This will be completed within one weeks' time.

c) The Global Green Growth Institute (GGGI) is running a three-year project (2021-2023) of greening Uganda's industrialization sponsored by European Union (EU). UIA is on the steering committee and GGGI has contracted Mott Macdonald to develop masterplans for Pakwach and Gulu Industrial parks as well as guidelines for green industrialization in Uganda. The other lead agencies supporting this process are Ministry of Trade and Industry and National Planning Authority

#### PRIVATE SECTOR DEVELOPMENT

Objective 1: Sustainably lower the Costs of Doing Business;

a). The OSC was certified for both ISO 9001 (Quality Management) and ISO 45001 (Environmental & Occupational Health) standards.

b). Acquired Mbale Regional OSC building, that will house the Regional Business Development Support Centre (BDS) Center and the e-Biz support team for the Eastern Region.

c). Conducted 3 studies on; Minerals and Mineral beneficiation competitiveness strategy in Uganda, Business Process Outsourcing strategy, Agriculture and Agro-processing Strategy.

d). Business Systems scoping was initiated to integrate systems for: UMEME, UNBS, NWSC, and NSSF. These new services are earmarked for development on the Government e-Biz platform this FY 21/22"

e) Trained 2 call center agents who handle queries and 1 new staff on e-Biz and the newly launched services: TIN registration, NIN verification, and Trading License application.

f) Held 1 consultative meeting with MoIA Top leadership regarding OSC functionality and Access Rights for the new staff.

#### STRENGTHEN THE ORGANISATIONAL AND INSTITUTIONAL CAPACITY OF THE PRIVATE SECTOR TO DRIVE GROWTH (UIA STRATEGIC PLAN OBJECTIVE)

a) 175 projects were licensed with a planned investment value of US \$ 1,781,513,715 projected to create 18,654 jobs

b) 35 cumulative online investment engagements with investors were conducted during the quarter including; Global data FDI markets, FDI markets-FT, ENS Africa, Uganda- Jiangmen India. Raw information on projects has been collected from 14 MDAs and 3 private sector companies.

c) 61 inward delegations were hosted during and after COVID -19 lockdown restrictions. Most engagements have been online.

d) Four (4) Diaspora engagements held. Three (3) were online and one (1) physical

e) A multi-agency draft strategy to increase and enhance Diaspora investments in agriculture has been developed

f) 5 sector related interventions - (2 investor sensitization meetings; 1 Plastics sector meeting; 1 Starch to Pharmaceuticals virtual meeting; and a Rice sector meeting; Macademia Nuts value chain.

g) UIA, UEPB, NITAUI and Uganda Embassy in Brussels completed preparation and organizing a B2B forum for Ugandan SMEs to export to Europe – 11 ATIS & ICTAU SMEs selected and prepared for the BENELUX and Dubai 2020 participating in November 2021

h) Partnered with Agriculture and Finance Consultants (AFC) to bid for the GIZ project to Enhance competitiveness of SMEs in Uganda under the Enterprise for Development Programme.

j) 16 SMEs Mobilized and travelled to India for an industrial tour between 25th September and 7th October 2021

k) Under UDB partnership linked MUHETA Poultry farmers to UDBL for financing and to Biyinzika and Yo Kuku as suppliers of Chicken meat.

l) Held a meeting for cooperation between UIA and Development Infrastructure Ltd to enable the two entities to secure land for development of an Industrial Park in Arua.

m) Held after care sensitization sessions for the UIA facilitated and trained SMEs from the Metal Fabrication Cluster in Kayunga town, Wakiso District on the available opportunities in respect to local Content initiatives they can tap into.

n) Carried out a needs analysis and mapped out a strategy to provide capacity building program for 60 SME Furniture cluster members in Lubaga Division.

o) Facilitated the promoters of Private Equity in Uganda to have meetings with URA (on double taxation) and URSB (reform of the Partnership Act).

p) Digital Skilling of 60 USSIA members to handle 40 YAPs in Arua, this was held in collaboration with Muni University Business Incubation

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Center.

q) Finalized the development of the SME Registry (not geo mapped) and integrated the 27,443 SMEs. 443 additional SMEs were added in quarter one cumulative total

r).Evaluated 3 FDI intelligence tools including; pitchbook, Global data and Financial Times and approved Financial times as the best FDI tool.

Procurement process is ongoing to enable the use of the tool in Q2.

Note: The 3 platforms include pitchbook, Global data and Financial Times.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 12 General Administration and Support Services</b>	<b>18.65</b>	<b>5.69</b>	<b>4.09</b>	<b>30.5%</b>	<b>21.9%</b>	<b>71.9%</b>
<i>Class: Outputs Provided</i>	<i>12.64</i>	<i>3.23</i>	<i>2.53</i>	<i>25.6%</i>	<i>20.0%</i>	<i>78.4%</i>
141202 Office of the Executive Director	1.24	0.46	0.22	37.2%	17.9%	48.3%
141203 Finance and Administration	11.40	2.77	2.31	24.3%	20.3%	83.4%
<i>Class: Capital Purchases</i>	<i>3.91</i>	<i>0.35</i>	<i>0.00</i>	<i>9.0%</i>	<i>0.0%</i>	<i>0.0%</i>
141271 Acquisition of Land by Government	0.12	0.00	0.00	0.0%	0.0%	0.0%
141272 Government Buildings and Administrative Infrastructure	2.47	0.00	0.00	0.0%	0.0%	0.0%
141275 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
141276 Purchase of office and ICT Equipment including Software	0.45	0.00	0.00	0.0%	0.0%	0.0%
141278 Purchase of Office & Residential Furniture & Fittings	0.52	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>2.11</i>	<i>2.11</i>	<i>1.55</i>	<i>100.0%</i>	<i>73.8%</i>	<i>73.8%</i>
141299 Arrears	2.11	2.11	1.55	100.0%	73.8%	73.8%
<b>Sub-SubProgramme 20 Investment Promotion and Facilitation</b>	<b>4.53</b>	<b>1.21</b>	<b>0.36</b>	<b>26.8%</b>	<b>8.0%</b>	<b>30.0%</b>
<i>Class: Outputs Provided</i>	<i>4.53</i>	<i>1.21</i>	<i>0.36</i>	<i>26.8%</i>	<i>8.0%</i>	<i>30.0%</i>
142001 Investment Promotion Services	0.51	0.08	0.00	15.6%	0.4%	2.5%
142002 Investment Facilitation Services	1.02	0.30	0.08	29.3%	7.7%	26.3%
142003 Supervision of the One Stop Centre Agencies	2.40	0.70	0.23	29.3%	9.6%	32.9%
142005 SME Facilitation Services	0.59	0.13	0.05	22.3%	8.9%	39.8%
<b>Total for Vote</b>	<b>23.17</b>	<b>6.90</b>	<b>4.45</b>	<b>29.8%</b>	<b>19.2%</b>	<b>64.5%</b>

**Table V3.2: 2021/22 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>17.16</i>	<i>4.44</i>	<i>2.90</i>	<i>25.9%</i>	<i>16.9%</i>	<i>65.2%</i>
211102 Contract Staff Salaries	6.68	1.67	1.58	25.0%	23.7%	94.7%



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211103 Allowances (Inc. Casuals, Temporary)	0.73	0.25	0.12	33.8%	16.7%	49.4%
211105 Missions staff salaries	0.15	0.04	0.00	25.0%	0.0%	0.0%
212101 Social Security Contributions	0.59	0.15	0.15	25.7%	25.7%	100.0%
213001 Medical expenses (To employees)	0.30	0.02	0.00	6.6%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.33	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.28	0.08	0.01	28.3%	4.5%	15.9%
221002 Workshops and Seminars	0.21	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.19	0.02	0.00	8.6%	0.5%	6.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.01	0.00	7.1%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	34.8%	26.7%	76.7%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.00	12.5%	11.9%	95.0%
221009 Welfare and Entertainment	0.35	0.08	0.04	22.1%	12.5%	56.8%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.04	0.00	28.8%	1.9%	6.7%
221012 Small Office Equipment	0.01	0.00	0.00	3.0%	3.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	3.0%	12.0%
221017 Subscriptions	0.17	0.02	0.00	12.4%	1.0%	8.2%
222001 Telecommunications	0.17	0.05	0.02	31.7%	13.6%	43.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.38	0.12	0.01	31.2%	3.9%	12.4%
223001 Property Expenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.85	0.40	0.40	47.0%	47.0%	100.0%
223004 Guard and Security services	0.14	0.05	0.03	32.4%	20.5%	63.2%
223005 Electricity	0.06	0.01	0.01	18.7%	15.3%	81.7%
223006 Water	0.03	0.00	0.00	9.5%	5.6%	59.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	60.0%	3.9%	6.5%
224004 Cleaning and Sanitation	0.02	0.00	0.00	0.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.30	0.58	0.20	44.8%	15.1%	33.7%
225002 Consultancy Services- Long-term	1.34	0.10	0.01	7.5%	0.7%	10.0%
226001 Insurances	0.12	0.12	0.00	100.0%	0.0%	0.0%
226002 Licenses	0.03	0.01	0.00	21.6%	0.0%	0.0%
227001 Travel inland	0.23	0.21	0.10	92.9%	42.2%	45.5%
227002 Travel abroad	0.10	0.10	0.09	100.0%	90.7%	90.7%
227004 Fuel, Lubricants and Oils	0.50	0.12	0.08	24.4%	15.9%	65.3%
228001 Maintenance - Civil	0.25	0.10	0.00	40.0%	0.8%	2.0%
228002 Maintenance - Vehicles	0.17	0.07	0.01	38.5%	6.7%	17.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.02	0.00	25.8%	1.2%	4.8%
228004 Maintenance – Other	0.04	0.00	0.00	2.9%	2.3%	79.6%
<b>Class: Capital Purchases</b>	<b>3.91</b>	<b>0.35</b>	<b>0.00</b>	<b>9.0%</b>	<b>0.0%</b>	<b>0.0%</b>
311101 Land	0.12	0.00	0.00	0.0%	0.0%	0.0%

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 1: Highlights of Vote Performance

312101 Non-Residential Buildings	1.91	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	0.22	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	0.34	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.17	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.52	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.25	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>2.11</b>	<b>2.11</b>	<b>1.55</b>	100.0%	73.8%	73.8%
321605 Domestic arrears (Budgeting)	2.11	2.11	1.55	100.0%	73.8%	73.8%
<b>Total for Vote</b>	<b>23.17</b>	<b>6.90</b>	<b>4.45</b>	29.8%	19.2%	64.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1412 General Administration and Support Services</b>	<b>18.65</b>	<b>5.69</b>	<b>4.09</b>	<b>30.5%</b>	<b>21.9%</b>	<b>71.9%</b>
<i>Departments</i>						
01 Administration and Support Services	14.47	5.06	4.09	35.0%	28.2%	80.7%
<i>Development Projects</i>						
0994 Development of Industrial Parks	0.27	0.27	0.00	100.0%	0.0%	0.0%
1624 Retooling of Uganda Investment Authority	3.91	0.35	0.00	9.0%	0.0%	0.0%
<b>Sub-SubProgramme 1420 Investment Promotion and Facilitation</b>	<b>4.53</b>	<b>1.21</b>	<b>0.36</b>	<b>26.8%</b>	<b>8.0%</b>	<b>30.0%</b>
<i>Departments</i>						
02 Investment Promotion	0.51	0.08	0.00	15.6%	0.4%	2.5%
03 Investment Facilitation	0.33	0.11	0.02	31.8%	5.7%	17.9%
04 One Stop Centre	2.40	0.70	0.23	29.3%	9.6%	32.9%
05 Small and Medium Size Enterprises	0.59	0.13	0.05	22.3%	8.9%	39.8%
06 Industrial park facilitation services	0.69	0.19	0.06	28.1%	8.7%	30.9%
<b>Total for Vote</b>	<b>23.17</b>	<b>6.90</b>	<b>4.45</b>	<b>29.8%</b>	<b>19.2%</b>	<b>64.5%</b>

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Sub-SubProgramme : 1412 General Administration and Support Services</b>	<b>45.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
0994 Development of Industrial Parks	45.25	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>45.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

# Vote:310

## Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### Sub-SubProgramme: 12 General Administration and Support Services

##### Departments

#### Department: 01 Administration and Support Services

##### Outputs Provided

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

		Item	Spent
- 4 investment abstracts prepared	-Acquired about 4,708acres of land for development of regional industrial parks in 12 districts of Kisoro, Rukungiri, Kabale, Mbarara, Kabarole, Nebbi, Madi-okoro, Yumbe, Pader, Lira, Dokoro and Oyam.	211103 Allowances (Inc. Casuals, Temporary)	120,210
- 4 Internal Audit reports prepared & submitted to Board/Mofped		221001 Advertising and Public Relations	12,600
- 2 Investment Policy Briefs Prepared		221003 Staff Training	952
- 4 Public Relation initiatives undertaken		221009 Welfare and Entertainment	2,899
- Risk Management strategy Dev't		221011 Printing, Stationery, Photocopying and Binding	690
- Pre-Feasibility & Feasibility undertaken		221012 Small Office Equipment	375
		221017 Subscriptions	737
	-Held 2 key meetings with potential donors including GGGI and AfDB to mobilise alternative funding for development of industrial parks	227001 Travel inland	36,153
		227002 Travel abroad	35,990
	-Held over 60 meetings with potential investors.	227004 Fuel, Lubricants and Oils	6,149
	-Engaged and promoted UIA through our partnerships with Prudential (Best HR Practice Awards), GCIC and the ICT Ministry as well as through the media excursions to the One Stop Centre.	228002 Maintenance - Vehicles	4,793
		228004 Maintenance – Other	796
	Q1 internal audit report in place with key highlights on; Budget performance where 7.2%( UGX 4.795bn) of Annual budget was released, of which 60.4% releases was spent).		
	-M&E Systems Requirement study conducted and draft ToRs prepared		
	-Updated M&E Framework with 53 KPIs		
	-Q1 Performance Report prepared		
	-Q1 draft Investment Abstract FY 2021/22 prepared		
	-Brief on Uganda's Macro-Economic Performance FY 2020/21 and Q1 FY 2021/22 prepared		
	-Approved Annual Investment Abstract FY 2020/21		
	-Project Profile on development of industrial parks worth 1.7Trillion reviewed and submitted to MoFPED/DC for approval.		
	-Approved Resource Mobilization Strategy for financing SP in place		
	-6 Court cases handled		
	-6 Board Committee meetings held (2-AFC, 2-AC, 1-LMC and 1-IPPRC); 95% (59 out of 62) resolutions implemented		

# Vote:310 Uganda Investment Authority (UIA)

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

- 30 MoUs signed with Key Implementing Partners
- 100 UIA related news items in print, radio, tv and online.
- 3 Investor Success Stories on BMK Group of Companies, Nile Group of Companies and AGT Laboratories as a means to encourage investment across various sectors
- 2 PIRT specific articles on the iron and steel sector and Cotton/textiles sector vs. used clothing published.

### Reasons for Variation in performance

<b>Total</b>	<b>222,343</b>
Wage Recurrent	0
Non Wage Recurrent	222,343
Arrears	0
<i>AIA</i>	0

### Budget Output: 03 Finance and Administration

		<b>Item</b>	<b>Spent</b>
- Highly Skilled and Motivated workforce retained through effective governance and remuneration	Terms of Reference for Needs Assessment Review was done and under Review.	211102 Contract Staff Salaries	1,581,391
- Effective and Timely collection of Revenue from NTR sources	8 program strategy meetings were participated in by UIA. (Private Sector Dev't, Agro – Industrialization, Mineral Development, Tourism Development, Manufacturing, Sustainable Energy and ICT Devt, Regional Development	211103 Allowances (Inc. Casuals, Temporary)	800
- Conducive working environment fully equipped within UIA offices		212101 Social Security Contributions	152,559
- Maintenance and Repair of UIA Fleet.		213002 Incapacity, death benefits and funeral expenses	10,000
- Pay Utilities for UIA Offices (Rent, Electricity and Water services)		221007 Books, Periodicals & Newspapers	2,803
- Continuous Professional Development of FAD staff (2 staff).	Demand notes for outstanding fees were delivered, follow up visits conducted and Ugx 69 million in fees was collected.	221008 Computer supplies and Information Technology (IT)	4,749
- Needs assessment review and records management conducted	Board of survey was facilitated. Asset register approved by Accountant General.	221009 Welfare and Entertainment	36,263
- Salaries Paid within the same month and PAYE remitted to URA	FAD/Auditor General staff visited Western and Eastern Industrial Parks to determine performance.	221011 Printing, Stationery, Photocopying and Binding	500
- Staff Welfare and Lunch paid during the Year	-Park Manager-Western made 3 field trips to Kasese/Fort portal to locate new field offices for UIA	221014 Bank Charges and other Bank related costs	60
- UIA Staff Sensitized on HIV Aids and Gender Mainstreaming at the Work Place		221017 Subscriptions	1,000
		222001 Telecommunications	19,394
		222003 Information and communications technology (ICT)	12,336
		223003 Rent – (Produced Assets) to private entities	400,000
	Contract for provision of Accidental Insurance with NIC Insurance service provider was signed. All the 80 staff of UIA are covered under group/accidental insurance for a year ending 28th September 2022.	223004 Guard and Security services	22,512
	'-All the 80 UIA staff were provided with safe work environment, have required work tools & equipment and provided	223005 Electricity	9,476
		223006 Water	1,485
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	196
		227001 Travel inland	1,455

# Vote:310 Uganda Investment Authority (UIA)

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

with safety materials such as masks, sanitizers, social distancing at place of work to observe SOPs to prevent the spread of Covid-19 Pandemic	227004 Fuel, Lubricants and Oils	49,101
	228002 Maintenance - Vehicles	3,982
<p>8 cars were serviced upon verification from Ministry of Works verification. UIA entered into 6 months contract for period between August 2021 and January 2022. Domestic arrears for rent was received from Mofped and paid.</p> <p>-Guard and security services for Head office, Namanve and upcountry parks was paid in the quarter.</p> <p>Utilities were paid.</p> <p>Three Finance and Admin staff undertook CPD training offered by the institute of Certified Public Accountants. (9th Economic Business Forum, Business Continuity and Strategy Execution, Agility in an adverse business environment.</p> <p>--2 CLEs, 1 Professional Qualifications attained in ICSA, 1 Refresher course attended.</p> <p>-Paid membership to ULS, ELS, ICSA, ICGIU</p> <p>(3) monthly payroll prepared</p> <p>-Staff salaries were paid on time by 25th of every month</p> <p>NSSF and PAYE were deducted and paid.</p> <p>Staff Group Personal Accident cover contracted.</p> <p>12 staff were trained from Departments in-house, online and outside UIA for performance improvement</p> <p>Sensitization/Information on HIV was shared on UIA intranet.</p> <p>Condoms were placed in the UIA bathrooms.</p>		

### Reasons for Variation in performance

<b>Total</b>	<b>2,310,061</b>
Wage Recurrent	1,581,391
Non Wage Recurrent	728,670
Arrears	0
<i>AIA</i>	0

# Vote:310

Uganda Investment Authority (UIA)

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

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

**Budget Output: 99 Arrears**

Item	Spent
321605 Domestic arrears (Budgeting)	1,554,019

*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	1,554,019
<i>AIA</i>	0
<b>Total For Department</b>	<b>2,532,404</b>
Wage Recurrent	1,581,391
Non Wage Recurrent	951,013
Arrears	1,554,019
<i>AIA</i>	0

**Sub-SubProgramme: 20 Investment Promotion and Facilitation**

*Departments*

**Department: 02 Investment Promotion**

*Outputs Provided*

**Budget Output: 01 Investment Promotion Services**

# Vote:310

## Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Savings mobilization strategy in place and reforms undertaken</li> <li>- Targeting 100 foreign direct investment companies that compliment domestic direct investment.</li> <li>- Legal and regulatory framework for Private Equity and Venture Capital strengthened.</li> <li>- Network with private sector business associations locally and globally to promote regional investments and establish joint ventures.</li> <li>- Diaspora savings / remittances channeled into investment through dissemination of reviewed Compendium of Diaspora bankable projects and organization of one (1) investment forum</li> <li>- Measures undertaken to build private sector capacity access green financing and green growth response.</li> <li>- Growing Investment by 20% in all the country's regions through Profiling &amp; Marketing of Regional Investment Projects - One (1) sub region targeted</li> <li>- Generate evidence - based feasibility studies for bankable projects to support investment decisions.</li> </ul>	<p>Financial times has been selected as the best FDI tool and the procurement process is ongoing to enable the use of the tool in Q2</p> <p>The 3 platforms include pitchbook, Global data and Financial Times.</p> <p>11 inward missions (3 were physical and 8 were online) the 2 physical included;</p> <ul style="list-style-type: none"> <li>- M/S Elite Agro LLC from UAE and The Danish Food and Agriculture delegation.</li> <li>? 8 online inward mission meetings held from Qatar, UAE (3), Turkey, India, Japan and Kenya</li> </ul> <p>500 copies of bankable projects printed in Q1 focusing on sectors of infrastructure, mining, health, ICT, Tourism, Oil and Gas and Industrial Parks development. Disseminated online promotional materials to 20 Embassies and 2 diaspora platforms (UNAA and the UG-UK platform)</p> <p>Embassies included;</p> <p>High Commission in India, Embassy of Uganda in UAE, Turkey, Iran, Sahrawi, Saudi Arabia, Pakistan, Syrian Consulates, South Africa, Nigeria, Moscow, Japan, Italy, Geneva, Israel, Mission in Kenya, Togo, UK and Canada</p> <p>20 local Ugandan companies profiled and marketed through the bankable projects booklet in sectors of agriculture, ICT, Tourism and Infrastructure</p> <p>Technical Working Group has been formed and reached out to investors to gather feedback on Business Ideas for consideration by way of investor survey out of which four companies (4) have responded.</p> <p>No feasibility study done</p>	<p><b>Item</b></p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>1,766</p> <p>267</p>

#### Reasons for Variation in performance

No funds released for feasibility studies for bankable projects

<b>Total</b>	<b>2,033</b>
Wage Recurrent	0
Non Wage Recurrent	2,033

# Vote:310

Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>2,033</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,033
		Arrears	0
		AIA	0

### Departments

**Department: 03 Investment Facilitation**

### Outputs Provided

**Budget Output: 02 Investment Facilitation Services**



# Vote:310

## Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Licensing of 300 projects	170 Companies Licensed - Projected value of US \$ 1,767.3 Bn was registered during the FY 2021/22.	<b>Item</b>	<b>Spent</b>
- Implementation of a robust after care and monitoring programme to establish status of investment and enable sustained implementation of 200 investment projects	5 companies renewed their licenses indicating a combined investment value of US\$14,125,200 and a creation of 279 jobs.	222001 Telecommunications	3,150
- Organization of two (2) Sector meetings in two (2) regions (Facilitation of Identified Sector specific issues)	49 companies provided with aftercare interventions ranging from assisting diversifications, tax exemptions, waivers, venturing into exports.	227001 Travel inland	10,950
- Coordinate Presidential Investor Roundtable (PIRT) Interventions through facilitating 38 PIRT Meetings	Only 6 out of 112 Projects monitored physically with an actual investment value of US\$ 795,000/= having created 1,908 jobs.	227004 Fuel, Lubricants and Oils	4,461
- Establish 20 Joint Ventures / partnerships between developed manufacturing firms and upcoming or starts-ups through B2B engagements	The following outputs came out of the sector meeting: 126 companies in the following sectors ( Agro,Proc; Mineral Dev; Tourism – incl Uganda Tourism Boardwere facilitated through the implementation of their projects through assistance in acquisition of regulatory approvals and environmental compliance Technical Working Group (TWG) has been formed and reached out to investors to gather feedback on Business Ideas for consideration by way of investor survey out of which four companies (4) have responded.	228002 Maintenance - Vehicles	450
- Initiate the establishment of 2 regional Business Development Services Centres through sensitization and networking with the Local Government	15 activities related to PIRT were handled. Tax proposals were solicited from all the sectors of PIRT, arranging Technical Working Group meetings and attending to Prime Ministers' meetings. Joint ventures were not established in Q1 Business Development Services framework established including Program for sensitisation of Local Government Administration Leadership		
- Organization of 5 Regional dissemination workshops for 50 Districts to acquaint local leadership with the regulatory framework and thereby popularize the investment code	20 local Ugandan companies profiled and marketed through the bankable projects booklet in sectors of agriculture, ICT, Tourism and Infrastructure		
- Profile existing local investments and link them to transnational companies across the value chains for inclusive growth.			
- Conducting Business idea competitions Climaxing into the Investor of the Year Award (INOY)			

#### Reasons for Variation in performance

No Budget in Q1. Joint Ventures activity earmarked for Q2.

# Vote:310

Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>19,011</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,011
		Arrears	0
		<i>AIA</i>	0
		<b>Total For Department</b>	<b>19,011</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,011
		Arrears	0
		<i>AIA</i>	0

### Departments

**Department: 04 One Stop Centre**

### Outputs Provided

**Budget Output: 03 Supervision of the One Stop Centre Agencies**

# Vote:310

## Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Automate and integrate at least 2 key services annually on the e-Biz platform</li> <li>- Increase Automation of business processes</li> <li>- Implement an annual target of 120,000 transactions at the One Stop Centre</li> <li>- Re-engineer and improve at least 2 key business processes annually, and improve SLAs.</li> <li>- Organize regular hands-on trainings on business automation for SMEs</li> <li>- Establish at least 1 Regional One Stop Centre per year in the target regions of Arua, Mbale, Gulu and Mbarara</li> <li>- Achieve double-digit rankings on the WB Doing Business (116/190) and WEF (115/140) Competitiveness Rankings.</li> <li>- Developing and disseminating localized I.T solutions for small business</li> </ul>	<p>1. Business Systems scoping was initiated for integration systems for: UMEME, UNBS, NWSC, and NSSF. These new services are earmarked for development on the Government e-Biz platform this FY 21/22 16,870 transactions were handled at the OSC in Q1</p> <p>Training was done for OSC and Call Centre staff on the newly launched services: TIN registration, NIN verification, and Trading License application;</p> <p>1. Business systems scoping was done to improve systems for NEMA, in preparation for system-to-system integration this FY 21/22;</p> <p>2. Business systems scoping was done to improve systems for the LIS at MLHUD, in preparation for system-to-system integration this FY 21/22; The present integrations for the above systems are both currently system to human;</p> <p>Contract for acquisition of the Regional OSC in Mbale was extended to end of October 2021 when final payment for the property is expected to be completed;</p> <p>1. High level preparations for system integration between e-Biz and the e-Visa immigration system were made; Full integration is planned for FY 21/22;</p> <p>2. WB Doing Business ranking has been discontinued. However, Uganda moved from the 10th to the 5th position in the Absa Investment Index ranking out of 23 economies in Africa.</p> <p>1. Business Systems scoping was initiated for integration systems for: UMEME, UNBS, NWSC, and NSSF. These new services are earmarked for development on the Government e-Biz platform this FY 21/22;</p>	<p><b>Item</b></p> <p>221009 Welfare and Entertainment</p> <p>222003 Information and communications technology (ICT)</p> <p>225001 Consultancy Services- Short term</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>1,425</p> <p>2,455</p> <p>181,254</p> <p>41,880</p> <p>3,000</p> <p>999</p>

#### Reasons for Variation in performance

<b>Total</b>	<b>231,012</b>
Wage Recurrent	0
Non Wage Recurrent	231,012

# Vote:310

Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>231,012</b>
		Wage Recurrent	0
		Non Wage Recurrent	231,012
		Arrears	0
		AIA	0

### Departments

**Department: 05 Small and Medium Size Enterprises**

### Outputs Provided

**Budget Output: 05 SME Facilitation Services**

# Vote:310 Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Facilitation and publicity for 600 SMEs in 4 regions.	No Forum held in Western Uganda	<b>Item</b>	<b>Spent</b>
- Strengthen research and innovation capacity in support of private and public investment	Activity to facilitate 10 women postponed to Q2 due to the on-going Rising Woman Initiative between UIA, NMG and DFCU Bank	225001 Consultancy Services- Short term	15,000
- Facilitate 2 Outward SME Missions	Facilitate 2 SME Associations in Northern Uganda- • USSIA members in Arua facilitated with Digital skills.	225002 Consultancy Services- Long-term	10,000
- Inclusivity of Women in SME Business Initiatives with the Industrial Parks and the private Sector	Gulu Cassava farmers facilitated with YAP connections	227001 Travel inland	13,270
- Facilitation of 8 SME Associations with BDS on a regional basis	Cassava Value addition cluster was not formed	227002 Travel abroad	9,155
- Increased local firms' Access to Venture and Private equity and support grants	500 Business ideas disseminated	227004 Fuel, Lubricants and Oils	4,170
- Development of 4 Innovation value addition clusters in priority sectors.	Supported the EAVCA to streamline the tax regime of PE/VC funders with URA	228002 Maintenance - Vehicles	652
- Development of investment clusters along the NDP III growth triangle/corridor for value addition	Engaged the following external partners in the development of SME Portal.		
- Facilitate market access for 200 SMEs through 2 Regional Exhibitions	- Axiom Zorn		
- SME Outreach program through development of business ideas and BDS	- Vantage Communication		
- Establish Business Development Services framework	- Mastercard Foundation and, PSFU		
- Development of National SME Portal	Registry Module of the National SME Portal developed		
-Entrepreneurs skills development for 240 SMEs through 8 trainings provided by 16 Specialists	60 SMEs trained in Iganga and Gulu		
- Facilitation of Medium Enterprises through the Top 100 SME survey, the Women in Business initiative; support for BDS	Tools for the Top 100 Diagnostic Survey scheduled for Q2 were developed		
- 12 M&E activities carried out	M&E activities carried out on the following SMEs;		
	- Nsambya Poultry Cluster		
	- KACIDA metal works		
	- Protein Capital		

### Reasons for Variation in performance

Activity to facilitate 10 women postponed to Q2 due to the on-going Rising Woman Initiative between UIA, NMG and DFCU Bank due to Ministry of Health SoPs which affected Conferences and Workshops, the cassava cluster was not formed. Forums suspend under the Ministry of Health SoPs

<b>Total</b>	<b>52,247</b>
Wage Recurrent	0
Non Wage Recurrent	52,247
Arrears	0
AIA	0

# Vote:310

Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For Department</b>	<b>52,247</b>
		Wage Recurrent	0
		Non Wage Recurrent	52,247
		Arrears	0
		<i>AIA</i>	0

### Departments

#### Department: 06 Industrial park facilitation services

#### Outputs Provided

#### Budget Output: 02 Investment Facilitation Services

	Item	Spent
- Constructed 4 fully serviced industrial parks (1 per region)	221009 Welfare and Entertainment	3,441
- Increased accessibility to serviced industrial parks	223004 Guard and Security services	6,300
- Develop and comprehensively service industrial parks across the country	227001 Travel inland	33,668
- Establish fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing	227004 Fuel, Lubricants and Oils	12,796
- Roads in Key Industrial Parks maintained and drainage systems setup	228001 Maintenance - Civil	2,000
- Environment and Social Impact Assessment Reports developed	228002 Maintenance - Vehicles	1,641
	Acquired about 4,708 acres of land for development of regional industrial parks in 12 districts of Kisoro, Rukungiri, Kabale, Mbarara, Kabarole, Nebbi, Madi-okoro, Yumbe, Pader, Lira, Dokoro and Oyam	
	Project profile submitted to Development Committee for approval to conduct the feasibility studies on the development of the 4 industrial parks.	
	Prepared Scope of work for maintenance of roads at Kasese IBP, Bids issue and received, bids evaluated and BEB notice displayed	
	Prepared ToRs for Environmental Social Audit	

#### Reasons for Variation in performance

	<b>Total</b>	<b>59,846</b>
	Wage Recurrent	0
	Non Wage Recurrent	59,846
	Arrears	0
	<i>AIA</i>	0
	<b>Total For Department</b>	<b>59,846</b>
	Wage Recurrent	0
	Non Wage Recurrent	59,846
	Arrears	0
	<i>AIA</i>	0
	<b>GRAND TOTAL</b>	<b>2,896,552</b>
	Wage Recurrent	1,581,391
	Non Wage Recurrent	1,315,161
	GoU Development	0

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**Vote:310**    Uganda Investment Authority (UIA)

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

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External Financing	0
Arrears	1,554,019
AIA	0

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Sub-SubProgramme: 12 General Administration and Support Services</b>			
<i>Departments</i>			
<b>Department: 01 Administration and Support Services</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 02 Office of the Executive Director</b>			
- 2 draft Concept Notes/Funding Proposals prepared	-Acquired about 4,708acres of land for development of regional industrial parks in 12 districts of Kisoro, Rukungiri, Kabale, Mbarara, Kabarole, Nebbi, Madi-okoro, Yumbe, Pader, Lira, Dokoro and Oyam.	<b>Item</b>	<b>Spent</b>
- 25% implementation of planned activities implemented.		211103 Allowances (Inc. Casuals, Temporary)	120,210
- 1 meeting held with development partners, potential investors and other key stakeholders.		221001 Advertising and Public Relations	12,600
- Quarter 1 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee.	-Held 2 key meetings with potential donors including GGGI and AfDB to mobilise alternative funding for development of industrial parks	221003 Staff Training	952
- 1 Revised Results Based Logical Framework		221009 Welfare and Entertainment	2,899
- Automated M&E System developed to 25% level of completion.	-Held over 60 meetings with potential investors.	221011 Printing, Stationery, Photocopying and Binding	690
- 1 Research Policy and guidelines Handbook issued		221012 Small Office Equipment	375
- Quarterly Performance Monitoring Reports, Workplan and Budget and Revised Strategic Plan	-Engaged and promoted UIA through our partnerships with Prudential (Best HR Practice Awards), GCIC and the ICT Ministry as well as through the media excursions to the One Stop Centre.	221017 Subscriptions	737
- Quarter 1 report on court cases handled by external lawyers submitted to the Board	Q1 internal audit report in place with key highlights on; Budget performance where 7.2% ( UGX 4.795bn) of Annual budget was released, of which 60.4% releases was spent).	227001 Travel inland	36,153
- Risk Management Strategy for UIA Formulated		227002 Travel abroad	35,990
- Pre-feasibility & feasibility studies undertaken towards development of the industrial park project across four regions.		227004 Fuel, Lubricants and Oils	6,149
		228002 Maintenance - Vehicles	4,793
		228004 Maintenance – Other	796
	-M&E Systems Requirement study conducted and draft ToRs prepared		
	-Updated M&E Framework with 53 KPIs		
	-Q1 Performance Report prepared		
	-Q1 draft Investment Abstract FY 2021/22 prepared		
	-Brief on Uganda's Macro-Economic Performance FY 2020/21 and Q1 FY 2021/22 prepared		
	-Approved Annual Investment Abstract FY 2020/21		
	-Project Profile on development of industrial parks worth 1.7Trillion reviewed and submitted to MoFPED/DC for approval.		
	-Approved Resource Mobilization Strategy for financing SP in place		
	-6 Court cases handled		
	-6 Board Committee meetings held (2-AFC, 2-AC, 1-LMC and 1-IPPRC); 95% (59 out of 62) resolutions implemented		
	- 30 MoUs signed with Key		



# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Implementing Partners  
 -100 UIA related news items in print, radio, tv and online.  
 - 3 Investor Success Stories on BMK Group of Companies, Nile Group of Companies and AGT Laboratories as a means to encourage investment across various sectors  
 -2 PIRT specific articles on the iron and steel sector and Cotton/textiles sector vs. used clothing published.

### Reasons for Variation in performance

<b>Total</b>	<b>222,343</b>
Wage Recurrent	0
Non Wage Recurrent	222,343
<b>AIA</b>	<b>0</b>

### Budget Output: 03 Finance and Administration

	Item	Spent
- Needs Assessment Review conducted	Terms of Reference for Needs Assessment	
- Demand Notes Issued and NTR collected as planned.	Review was done and under Review.	
- Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection-	8 program strategy meetings were participated in by UIA. (Private Sector Dev't, Agro – Industrialization, Mineral Development, Tourism Development, Manufacturing, Sustainable Energy and ICT Devt, Regional Development	
- Procurement of Medical Insurance for UIA Staff (85 employees)		
- Provide a conducive working environment for UIA employees- UIA Cars Maintained and Repaired	Demand notes for outstanding fees were delivered, follow up visits conducted and Ugx 69 million in fees was collected.	
- Rent for UIA Offices paid when due.		
- Guard and Security services for UIA offices secured- Programme Review meetings undertaken in correspondence with MOFPED	Board of survey was facilitated. Asset register approved by Accountant General. FAD/Auditor General staff visited Western and Eastern Industrial Parks to determine performance.	
- Budgets, Quarterly progress Reports and Financial Statements submitted to MOFPED	-Park Manager-Western made 3 field trips to Kasese/Fort portal to locate new field offices for UIA	
- CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013		
- Human Resource and Accountant Staff Subscription to Professional Bodies settled- Payment of Salaries and Statutory deductions settled during the period	Contract for provision of Accidental Insurance with NIC Insurance service provider was signed. All the 80 staff of UIA are covered under group/accidental insurance for a year ending 28th September 2022.	
- Staff Welfare and initiatives under taken to maintain a sound efficient and effective force- UIA Staff Sensitized on HIV Aids Prevalence at the Workplace and effects of engaging in an unprotected sexual activities.	'-All the 80 UIA staff were provided with safe work environment, have required work tools & equipment and provided with safety materials such as masks, sanitizers, social distancing at place of work to observe SOPs to prevent the spread of Covid-19 Pandemic	
- Place Condom Dispensaries in all Lavatories within UIA Premises		
	211102 Contract Staff Salaries	1,581,391
	211103 Allowances (Inc. Casuals, Temporary)	800
	212101 Social Security Contributions	152,559
	213002 Incapacity, death benefits and funeral expenses	10,000
	221007 Books, Periodicals & Newspapers	2,803
	221008 Computer supplies and Information Technology (IT)	4,749
	221009 Welfare and Entertainment	36,263
	221011 Printing, Stationery, Photocopying and Binding	500
	221014 Bank Charges and other Bank related costs	60
	221017 Subscriptions	1,000
	222001 Telecommunications	19,394
	222003 Information and communications technology (ICT)	12,336
	223003 Rent – (Produced Assets) to private entities	400,000
	223004 Guard and Security services	22,512
	223005 Electricity	9,476
	223006 Water	1,485
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	196
	227001 Travel inland	1,455
	227004 Fuel, Lubricants and Oils	49,101
	228002 Maintenance - Vehicles	3,982

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

8 cars were serviced upon verification from Ministry of Works verification. UIA entered into 6 months contract for period between August 2021 and January 2022. Domestic arrears for rent was received from Mofped and paid. -Guard and security services for Head office, Namanve and upcountry parks was paid in the quarter. Utilities were paid.

Three Finance and Admin staff undertook CPD training offered by the institute of Certified Public Accountants. (9th Economic Business Forum, Business Continuity and Strategy Execution, Agility in an adverse business environment. --2 CLEs, 1 Professional Qualifications attained in ICSA, 1 Refresher course attended.

-Paid membership to ULS, ELS, ICSA, ICGIU  
(3) monthly payroll prepared  
-Staff salaries were paid on time by 25th of every month  
NSSF and PAYE were deducted and paid.

Staff Group Personal Accident cover contracted.  
12 staff were trained from Departments in-house, online and outside UIA for performance improvement

Sensitization/Information on HIV was shared on UIA intranet.

Condoms were placed in the UIA bathrooms.

### Reasons for Variation in performance

	<b>Total</b>	<b>2,310,061</b>
	Wage Recurrent	1,581,391
	Non Wage Recurrent	728,670
	<i>AIA</i>	0
<i>Arrears</i>		
	<b>Total For Department</b>	<b>2,532,404</b>
	Wage Recurrent	1,581,391
	Non Wage Recurrent	951,013
	<i>AIA</i>	0

### Sub-SubProgramme: 20 Investment Promotion and Facilitation

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

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

#### Department: 02 Investment Promotion

#### Outputs Provided

#### Budget Output: 01 Investment Promotion Services

	Item	Spent
Subscription to FDI intelligence data base and online research	221011 Printing, Stationery, Photocopying and Binding	1,766
Mobilize diaspora remittances into investmentsFacilitating 3 inward investment exploratory missions	227004 Fuel, Lubricants and Oils	267
Dissemination and popularisation of the new investment code to support investments by SPVsPrinting of reviewed Compendium of Diaspora investment projects (500 hard copies and soft copy dissemination via email and website upload)	Financial times has been selected as the best FDI tool and the procurement process is ongoing to enable the use of the tool in Q2	
Preactivities to profile the regional priority sectors for investment	The 3 platforms include pitchbook, Global data and Financial Times.	
Review of Investment code to support investments for green growthfeasibility studies for bankable projects to support investment decisions to be undertaken to support investment decisions	11 inward missions (3 were physical and 8 were online) the 2 physical included; - M/S Elite Agro LLC from UAE and The Danish Food and Agriculture delegation. ? 8 online inward mission meetings held from Qatar, UAE (3), Turkey, India, Japan and Kenya	
	500 copies of bankable projects printed in Q1 focusing on sectors of infrastructure, mining, health, ICT, Tourism, Oil and Gas and Industrial Parks development. Disseminated online promotional materials to 20 Embassies and 2 diaspora platforms (UNAA and the UG-UK platform) Embassies included; High Commission in India, Embassy of Uganda in UAE, Turkey, Iran, Sahrawi, Saudi Arabia, Pakistan, Syrian Consulates, South Africa, Nigeria, Moscow, Japan, Italy, Geneva, Israel, Mission in Kenya, Togo, UK and Canada	
	20 local Ugandan companies profiled and marketed through the bankable projects booklet in sectors of agriculture, ICT, Tourism and Infrastructure	
	Technical Working Group has been formed and reached out to investors to gather feedback on Business Ideas for consideration by way of investor survey out of which four companies (4) have responded. No feasibility study done	

#### Reasons for Variation in performance

No funds released for feasibility studies for bankable projects

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>2,033</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,033
		AIA	0
		<b>Total For Department</b>	<b>2,033</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,033
		AIA	0

### Departments

**Department: 03 Investment Facilitation**

### Outputs Provided

**Budget Output: 02 Investment Facilitation Services**

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> <li>- 75 Projects facilitated through licensing process</li> <li>- 50 companies monitored</li> <li>- Business Development Services framework established</li> <li>- 1 planned sector meeting in Northern Uganda</li> <li>- 6 Thematic area TWG and 6 OPM meetings</li> <li>- 5 Joint ventures established</li> <li>- Establish National, regional, global and business links for registered local enterprises- Engagement with 7 Districts under the office of the CAO</li> <li>- Preparations and stakeholder mapping</li> <li>- 25 Local Investment Companies Profiled and Linked to transnational companies (B2B)</li> <li>- 20 Investment Ideas Developed by upcoming Investors</li> </ul>	<p>170 Companies Licensed - Projected value of US \$ 1,767.3 Bn was registered during the FY 2021/22.</p> <p>5 companies renewed their licenses indicating a combined investment value of US\$14,125,200 and a creation of 279 jobs.</p> <p>49 companies provided with aftercare interventions ranging from assisting diversifications, tax exemptions, waivers, venturing into exports.</p> <p>Only 6 out of 112 Projects monitored physically with an actual investment value of US\$ 795,000/= having created 1,908 jobs.</p> <p>The following outputs came out of the sector meeting: 126 companies in the following sectors ( Agro,Proc; Mineral Dev; Tourism – incl Uganda Tourism Boardwere facilitated through the implementation of their projects through assistance in acquisition of regulatory approvals and environmental compliance Technical Working Group (TWG) has been formed and reached out to investors to gather feedback on Business Ideas for consideration by way of investor survey out of which four companies (4) have responded.</p> <p>15 activities related to PIRT were handled. Tax proposals were solicited from all the sectors of PIRT, arranging Technical Working Group meetings and attending to Prime Ministers` meetings. Joint ventures were not established in Q1 Business Development Services framework established including Program for sensitisation of Local Government Administration Leadership</p> <p>20 local Ugandan companies profiled and marketed through the bankable projects booklet in sectors of agriculture, ICT, Tourism and Infrastructure</p>	<p><b>Item</b></p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>3,150</p> <p>10,950</p> <p>4,461</p> <p>450</p>

### Reasons for Variation in performance

No Budget in Q1. Joint Ventures activity earmarked for Q2.

<b>Total</b>	<b>19,011</b>
Wage Recurrent	0

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	19,011
		AIA	0
		<b>Total For Department</b>	<b>19,011</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,011
		AIA	0

### Departments

**Department: 04 One Stop Centre**

### Outputs Provided

**Budget Output: 03 Supervision of the One Stop Centre Agencies**

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>- Progress report on the development of 1 new business-related service on eBiz</p> <p>- Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers- 30,000 transactions processed through the OSC.</p> <p>- Increase the number of business service access at the OSC</p> <p>2 Business process re-engineering progress report developed- Progress report on the establishment of the Regional One Stop Centre</p> <p>- Critical Measures undertaken to increase the automation of business processes.</p>	<p>1. Business Systems scoping was initiated for integration systems for: UMEME, UNBS, NWSC, and NSSF. These new services are earmarked for development on the Government e-Biz platform this FY 21/22</p> <p>16,870 transactions were handled at the OSC in Q1</p> <p>Training was done for OSC and Call Centre staff on the newly launched services: TIN registration, NIN verification, and Trading License application;</p> <p>1. Business systems scoping was done to improve systems for NEMA, in preparation for system-to-system integration this FY 21/22;</p> <p>2. Business systems scoping was done to improve systems for the LIS at MLHUD, in preparation for system-to-system integration this FY 21/22;</p> <p>The present integrations for the above systems are both currently system to human;</p> <p>Contract for acquisition of the Regional OSC in Mbale was extended to end of October 2021 when final payment for the property is expected to be completed;</p> <p>1. High level preparations for system integration between e-Biz and the e-Visa immigration system were made; Full integration is planned for FY 21/22;</p> <p>2. WB Doing Business ranking has been discontinued. However, Uganda moved from the 10th to the 5th position in the Absa Investment Index ranking out of 23 economies in Africa.</p> <p>1. Business Systems scoping was initiated for integration systems for: UMEME, UNBS, NWSC, and NSSF. These new services are earmarked for development on the Government e-Biz platform this FY 21/22;</p>	<p><b>Item</b></p> <p>221009 Welfare and Entertainment</p> <p>222003 Information and communications technology (ICT)</p> <p>225001 Consultancy Services- Short term</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>1,425</p> <p>2,455</p> <p>181,254</p> <p>41,880</p> <p>3,000</p> <p>999</p>

### Reasons for Variation in performance

<b>Total</b>	<b>231,012</b>
Wage Recurrent	0
Non Wage Recurrent	231,012
<b>AIA</b>	<b>0</b>

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For Department</b>	<b>231,012</b>
		Wage Recurrent	0
		Non Wage Recurrent	231,012
		AIA	0

#### Departments

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

#### Outputs Provided

#### Budget Output: 05 SME Facilitation Services

		Item	Spent
1 investment forum to sensitize 150 SMEs to be held in Western Uganda (Bushenyi District)	No Forum held in Western Uganda	225001 Consultancy Services- Short term	15,000
- Establish partnerships between developed manufacturing firms and upcoming or starts-up- Facilitate 10 Women in Business SMEs to benchmark in Nairobi Kenya	Activity to facilitate 10 women postponed to Q2 due to the on-going Rising Woman Initiative between UIA, NMG and DFCU Bank	225002 Consultancy Services- Long-term	10,000
- Train 10 Women in Modern Methods of Doing business and Agricultural Mechanization to fair competition in Business.- Facilitate 2 SME Associations in Northern Uganda	Facilitate 2 SME Associations in Northern Uganda- • USSIA members in Arua facilitated with Digital skills.	227001 Travel inland	13,270
- Coordinating, promoting, and providing support for access to start-up capital opportunities (V&P equity and Support grants-Cassava Value addition cluster formed in Gulu	Gulu Cassava farmers facilitated with YAP connections	227002 Travel abroad	9,155
- Promote business linkages between skills-based enterprises/MSMEs with established business firms- 500 Business ideas developed and disseminated.	Cassava Value addition cluster was not formed	227004 Fuel, Lubricants and Oils	4,170
- Adequate framework for a small and medium scale enterprises database in place	500 Business ideas disseminated	228002 Maintenance - Vehicles	652
- Engage 4 external partners in development of National SME Portal	Supported the EAVCA to streamline the tax regime of PE/VC funders with URA		
- establishment of adequate framework for a small and medium scale enterprises database	Engaged the following external partners in the development of SME Portal.		
60 SMEs trained in Iganga and Gulu	- Axiom Zorn		
1 Top 100 Diagnostic Survey	- Vantage Communication		
Carry out 3 M&E on SME activities in Kampala	- Mastercard Foundation and, - PSFU		
	Registry Module of the National SME Portal developed		
	60 SMEs trained in Iganga and Gulu		
	Tools for the Top 100 Diagnostic Survey scheduled for Q2 were developed		
	M&E activities carried out on the following SMEs;		
	- Nsambya Poultry Cluster		
	- KACIDA metal works		
	- Protein Capital		

#### Reasons for Variation in performance

Activity to facilitate 10 women postponed to Q2 due to the on-going Rising Woman Initiative between UIA, NMG and DFCU Bank due to Ministry of Health SoPs which affected Conferences and Workshops, the cassava cluster was not formed. Forums suspend under the Ministry of Health SoPs

**Total** **52,247**



# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	52,247
		AIA	0
		<b>Total For Department</b>	<b>52,247</b>
		Wage Recurrent	0
		Non Wage Recurrent	52,247
		AIA	0

### Departments

#### Department: 06 Industrial park facilitation services

#### Outputs Provided

#### Budget Output: 02 Investment Facilitation Services

		Item	Spent
- Preparation of scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee.	Acquired about 4,708 acres of land for development of regional industrial parks in 12 districts of Kisoro, Rukungiri, Kabale, Mbarara, Kabarole, Nebbi, Madi-okoro, Yumbe, Pader, Lira, Dokoro and Oyam	221009 Welfare and Entertainment	3,441
Rally the local private sector to seize the opportunities in industrial parks		223004 Guard and Security services	6,300
- Preparation of scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee	Project profile submitted to Development Committee for approval to conduct the feasibility studies on the development of the 4 industrial parks.	227001 Travel inland	33,668
Developing 6-7 new industrial parks/economic zones- Preparation of Scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee	Prepared Scope of work for maintenance of roads at Kasese IBP, Bids issue and received, bids evaluated and BEB notice displayed	227004 Fuel, Lubricants and Oils	12,796
towards- Undertake an Environmental Social Audit based with the 4 Major Industrial Parks (Namanve, Luzira, Mbale & Mbarara)	Prepared ToRs for Environmental Social Audit	228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	1,641

#### Reasons for Variation in performance

	<b>Total</b>	<b>59,846</b>
	Wage Recurrent	0
	Non Wage Recurrent	59,846
	AIA	0
	<b>Total For Department</b>	<b>59,846</b>
	Wage Recurrent	0
	Non Wage Recurrent	59,846
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,896,552</b>
	Wage Recurrent	1,581,391
	Non Wage Recurrent	1,315,161
	GoU Development	0
	External Financing	0

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**Vote:310**    Uganda Investment Authority (UIA)

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**QUARTER 1: Outputs and Expenditure in Quarter**

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	AIA	0
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# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Revised Workplan

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

#### Departments

#### Department: 01 Administration and Support Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 2 final Concept Notes/Funding Proposals approved	211103 Allowances (Inc. Casuals, Temporary)	75,790	0	75,790
- 50% implementation of planned activities implemented.	221001 Advertising and Public Relations	15,551	0	15,551
- 1 meeting held with development partners, potential investors and other key stakeholders.	221003 Staff Training	4,048	0	4,048
- Quarter 2 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee	221007 Books, Periodicals & Newspapers	106	0	106
- Automated M&E System developed to 50% level of completion.	221009 Welfare and Entertainment	101	0	101
- Quarterly Performance Monitoring Reports, Workplan and Budget and Revised Strategic Plan	221011 Printing, Stationery, Photocopying and Binding	3,216	0	3,216
- Quarter 2 report on court cases handled by external lawyers submitted to the Board	221017 Subscriptions	1,763	0	1,763
- Dev't of a Risk Management Strategy	222001 Telecommunications	500	0	500
Risk Management Strategy for UIA Formulated	225001 Consultancy Services- Short term	100,000	0	100,000
- Pre-feasibility & feasibility studies undertaken towards development of the industrial park project across four regions.	227001 Travel inland	27,647	0	27,647
	227002 Travel abroad	10	0	10
	227004 Fuel, Lubricants and Oils	2,701	0	2,701
	228002 Maintenance - Vehicles	6,462	0	6,462
	228004 Maintenance – Other	204	0	204
	<b>Total</b>	<b>238,099</b>	<b>0</b>	<b>238,099</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>238,099</b>	<b>0</b>	<b>238,099</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Revised Workplan

### Budget Output: 03 Finance and Administration

	Item	Balance b/f	New Funds	Total
- Staff Training and Development Undertaken by FAD department	211102 Contract Staff Salaries	89,263	0	89,263
- Demand Notes Issued and NTR collected as planned	211103 Allowances (Inc. Casuals, Temporary)	31,200	0	31,200
- Provide a conducive working environment for UIA employees	211105 Missions staff salaries	37,500	0	37,500
- UIA Cars Maintained and Repaired	213001 Medical expenses (To employees)	20,000	0	20,000
- Rent for UIA Offices paid when due.	221003 Staff Training	3,000	0	3,000
- Guard and Security services for UIA offices secured	221007 Books, Periodicals & Newspapers	748	0	748
- Programme Review meetings undertaken in correspondence with MOFPED	221008 Computer supplies and Information Technology (IT)	251	0	251
- Budgets, Quarterly progress Reports and Financial Statements submitted to MOFPED	221009 Welfare and Entertainment	15,737	0	15,737
- CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013	221011 Printing, Stationery, Photocopying and Binding	10,500	0	10,500
- Human Resource and Accountant Staff Subscription to Professional Bodies settled	221014 Bank Charges and other Bank related costs	440	0	440
	221017 Subscriptions	1,646	0	1,646
- Payment of Salaries and Statutory deductions settled during the period	222001 Telecommunications	21,506	0	21,506
- Staff Welfare and initiatives under taken to maintain a sound efficient and effective force	222003 Information and communications technology (ICT)	14,764	0	14,764
	223004 Guard and Security services	9,078	0	9,078
- UIA Staff Sensitized on HIV Aids Prevalence at the Workplace and effects of engaging in an unprotected sexual activities.	223005 Electricity	2,124	0	2,124
- Place Condom Dispensaries in all Lavatories within UIA Premises	223006 Water	1,015	0	1,015
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,804	0	2,804
	225001 Consultancy Services- Short term	28,500	0	28,500
	226001 Insurances	117,568	0	117,568
	226002 Licenses	6,000	0	6,000
	227001 Travel inland	9,545	0	9,545
	227004 Fuel, Lubricants and Oils	27,961	0	27,961
	228002 Maintenance - Vehicles	9,018	0	9,018
	<b>Total</b>	<b>460,168</b>	<b>0</b>	<b>460,168</b>
	<b>Wage Recurrent</b>	<b>126,763</b>	<b>0</b>	<b>126,763</b>
	<b>Non Wage Recurrent</b>	<b>333,404</b>	<b>0</b>	<b>333,404</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

### Project: 1624 Retooling of Uganda Investment Authority

### Capital Purchases

### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
-	312201 Transport Equipment	350,000	0	350,000
	<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
	<b>GoU Development</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Sub-SubProgramme: 20 Investment Promotion and Facilitation

#### Departments

#### Department: 02 Investment Promotion

#### Outputs Provided

#### Budget Output: 01 Investment Promotion Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Targeting 35 companies with investment information and follow up	211103 Allowances (Inc. Casuals, Temporary)	4,000	0	4,000
Facilitating 3 inward investment exploratory missions	221001 Advertising and Public Relations	6,000	0	6,000
Dissemination and popularisation of the new investment code to support investments by SPVs	221009 Welfare and Entertainment	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	4,234	0	4,234
Uganda Diaspora Investment Forum / Business Breakfast (Hybrid of physical, TV broadcast and online B2B / B2Gov't engagement)	221017 Subscriptions	16,000	0	16,000
	222001 Telecommunications	4,000	0	4,000
	225001 Consultancy Services- Short term	26,000	0	26,000
Regional Investment Forum	227001 Travel inland	6,244	0	6,244
	227004 Fuel, Lubricants and Oils	3,733	0	3,733
	228002 Maintenance - Vehicles	6,000	0	6,000
	<b>Total</b>	<b>78,211</b>	<b>0</b>	<b>78,211</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>78,211</b>	<b>0</b>	<b>78,211</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 2: Revised Workplan

#### Department: 03 Investment Facilitation

##### Outputs Provided

#### Budget Output: 02 Investment Facilitation Services

	Item	Balance b/f	New Funds	Total
- 75 Projects facilitated through licensing process	211103 Allowances (Inc. Casuals, Temporary)	7,000	0	7,000
- 50 companies monitored	221001 Advertising and Public Relations	5,000	0	5,000
- Development and adoption of a BDS Framework	221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000
- 1 planned sector meeting in Northern Uganda	221009 Welfare and Entertainment	9,000	0	9,000
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
6 Thematic area TWG and 6 OPM meetings	222001 Telecommunications	3,850	0	3,850
- 5 Joint ventures established	225001 Consultancy Services- Short term	51,000	0	51,000
- Acquisition of FDI intelligence tools targeting investors for Africa	227001 Travel inland	2,050	0	2,050
	227004 Fuel, Lubricants and Oils	1,039	0	1,039
- Engagement with 7 Districts under the office of the CAO	228002 Maintenance - Vehicles	2,550	0	2,550
	<b>Total</b>	<b>86,989</b>	<b>0</b>	<b>86,989</b>
- 2 dissemination workshops	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>86,989</i>	<i>0</i>	<i>86,989</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- 25 Local Investment Companies Profiled and Linked to transnational companies (B2B)				
- 20 Investment Ideas Developed by upcoming Investors				

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 2: Revised Workplan

### Department: 04 One Stop Centre

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 1 new business service developed and rolled out on the electronic business portal (eBiz)	211103 Allowances (Inc. Casuals, Temporary)	3,000	0	3,000
- Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers	221001 Advertising and Public Relations	40,000	0	40,000
- 30,000 transactions processed through the OSC.	221003 Staff Training	8,000	0	8,000
- Increase the number of business service access at the OSC	221009 Welfare and Entertainment	5,076	0	5,076
2 Business process re-engineering progress report developed	221011 Printing, Stationery, Photocopying and Binding	23,000	0	23,000
- Progress report on the establishment of the Regional One Stop Centre	222003 Information and communications technology (ICT)	89,545	0	89,545
- Establishment of a one-stop center for business registration and licensing & other services (Fort-portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja, Entebbe)	225001 Consultancy Services- Short term	170,246	0	170,246
	225002 Consultancy Services- Long-term	60,000	0	60,000
	227001 Travel inland	35,000	0	35,000
- Conduct 2 Competitiveness studies report	227002 Travel abroad	8,120	0	8,120
- Critical Measures undertaken to increase the automation of business processes.	227004 Fuel, Lubricants and Oils	1,400	0	1,400
	228002 Maintenance - Vehicles	8,500	0	8,500
	228003 Maintenance – Machinery, Equipment & Furniture	19,601	0	19,601
	<b>Total</b>	<b>471,488</b>	<b>0</b>	<b>471,488</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>471,488</b>	<b>0</b>	<b>471,488</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Revised Workplan

### Department: 05 Small and Medium Size Enterprises

#### Outputs Provided

#### Budget Output: 05 SME Facilitation Services

	Item	Balance b/f	New Funds	Total
- 1 investment forum to sensitize 150 SMEs to be held in Kampala	211103 Allowances (Inc. Casuals, Temporary)	3,000	0	3,000
- Capacity for research and development strengthened to support private and public investment	221009 Welfare and Entertainment	1,000	0	1,000
- Undertake MOU with Institutions that Encourage Women development in Business such as Full woman initiative by Nation Media Group	225001 Consultancy Services- Short term	10,000	0	10,000
	225002 Consultancy Services- Long-term	30,000	0	30,000
	227001 Travel inland	21,730	0	21,730
- Facilitate 2 SME Associations in Northern Uganda	227002 Travel abroad	845	0	845
- Coordinating, promoting, and providing support for access to start-up capital opportunities (V&P equity and Support grants	227004 Fuel, Lubricants and Oils	5,610	0	5,610
	228002 Maintenance - Vehicles	6,848	0	6,848
- Fashion and textiles Value addition cluster formed in Kampala	<b>Total</b>	<b>79,033</b>	<b>0</b>	<b>79,033</b>
- Promote business linkages between skills-based enterprises/MSMEs with established business firms	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>79,033</b>	<b>0</b>	<b>79,033</b>
1 Exhibition for 100 Women in Business facilitated in Kampala	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

- 200 SME introduced to alternative finance.  
 - Adequate framework for a small and medium scale enterprises database in place

- Engage 4 external partners in development of National SME Portal  
 - establishment of adequate framework for a small and medium scale enterprises database

60 SMEs trained in Kampala

200 Women in Business facilitated

Carry out 3 M&E on SME activities in Northern Uganda



# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Revised Workplan

### Department: 06 Industrial park facilitation services

#### Outputs Provided

#### Budget Output: 02 Investment Facilitation Services

	Item	Balance b/f	New Funds	Total
- Clearance of draft contract by Solicitor General; contract signature; commencement of project implementation. Rally the local private sector to seize the opportunities in industrial parks	221009 Welfare and Entertainment	559	0	559
	223004 Guard and Security services	7,700	0	7,700
	227001 Travel inland	12,332	0	12,332
- Preparation of Draft contract; contract signature; commencement of project implementation	227004 Fuel, Lubricants and Oils	54	0	54
Developing 6-7 new industrial parks/economic zones	228001 Maintenance - Civil	98,000	0	98,000
- Clearance of Draft contract by Solicitor General; contract signature; commencement of project implementation	228002 Maintenance - Vehicles	15,359	0	15,359
	<b>Total</b>	<b>134,004</b>	<b>0</b>	<b>134,004</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Monitoring the Implementation and Compliance of Environmental and Social Safe Guards at the Industrial Parks	<i>Non Wage Recurrent</i>	<i>134,004</i>	<i>0</i>	<i>134,004</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>1,897,993</b>	<b>0</b>	<b>1,897,993</b>
<i>Wage Recurrent</i>	<i>126,763</i>	<i>0</i>	<i>126,763</i>
<i>Non Wage Recurrent</i>	<i>1,421,230</i>	<i>0</i>	<i>1,421,230</i>
<i>GoU Development</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>