

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.833	3.416	3.091	50.0%	45.2%	90.5%
Non Wage	10.329	6.165	3.930	59.7%	38.0%	63.7%
Devt. GoU	3.906	5.537	3.783	141.8%	96.9%	68.3%
Ext. Fin.	45.254	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>21.068</b>	<b>15.118</b>	<b>10.804</b>	<b>71.8%</b>	<b>51.3%</b>	<b>71.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>66.321</b>	<b>15.118</b>	<b>10.804</b>	<b>22.8%</b>	<b>16.3%</b>	<b>71.5%</b>
Arrears	2.107	2.107	1.616	100.0%	76.7%	76.7%
<b>Total Budget</b>	<b>68.428</b>	<b>17.225</b>	<b>12.420</b>	<b>25.2%</b>	<b>18.2%</b>	<b>72.1%</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>17.225</b>	<b>12.420</b>	<b>25.2%</b>	<b>18.2%</b>	<b>72.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>66.321</b>	<b>15.118</b>	<b>10.804</b>	<b>22.8%</b>	<b>16.3%</b>	<b>71.5%</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	15.12	10.80	22.8%	16.3%	71.5%
Sub-SubProgramme: 12 General Administration and Support Services	61.79	12.78	9.94	20.7%	16.1%	77.8%
Sub-SubProgramme: 20 Investment Promotion and Facilitation	4.53	2.33	0.86	51.6%	19.1%	37.0%
<b>Total for Vote</b>	<b>66.32</b>	<b>15.12</b>	<b>10.80</b>	<b>22.8%</b>	<b>16.3%</b>	<b>71.5%</b>

### Matters to note in budget execution

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Highlights of Vote Performance

During Quarter two of FY 2021/22, the Authority received a Budget boost resulting from a Budget supplementary approved by parliament totaling to Ushs. 5 billion towards Rent and Owners Engineer fees. MOFPED released a total of Ushs 10.42 billion to UIA as at end of Quarter two under review against the GOU expected budget cashflow projection of Ushs 11.07 billion for the FY 2021/22 representing 94.12 % of the release with a shortfall of 5.98% of expected funds against the Quarter two work plan activities.

The Authority only received 83.7% of expected funds in the second quarter under non-Wage and 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. The unrelease of the funds under the Workshops and Seminars budget lines hindered the implementation of the SME field-based activities which majorly depend on physical interaction with SMEs and undertake trainings to execute planned activities. The Investment promotion and facilitation initiatives to key regional areas had to be curtailed to fit within the released funds. 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 affects revenue collection because investors are not willing to pay for services that do not exist.

UIA spent 81.36% of the released funds by end of Q2. under the capital budget a total of UGX. 1.6 billion was unspent. The main contributor to the low fund's absorption was the ongoing procurement of two motor vehicles (350m), retrofitting of the Mbale office and acquisition of property for the OSC in Arua (400), delayed submission of the works completion report by owners' engineer under the KIBP project (900m),

Under the non-wage component, close to 2.4 billion was unspent as at end of Quarter two. The main contributor in line with Wage and gratuity (1 billion) was the ongoing recruitment to fill vacant positions. Procurement processes for consultancy services for the data warehousing, business intelligence, EBIZ platform management, development of a risk management strategy (800m), verification of the domestic arrears by the internal Auditor general to enable offset of approved arrears (280m). pending submission of certificates of completion by road construction companies (150m) and pending invoices from new vision and monitor for adverts run on the COVID 19 pandemic effects and mechanisms of restating the economy to create a conducive environment for investment in the country.

### 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 close to UGX 1.2 Bn to end of FY 2020/21 and faced numerous eviction notices. MOFPED provided additional funding to a tune of 972 million to cover 6 months as a result of continued delay in completion of the Uganda Business Facility Centre (UBFC Kololo) meant to house UIA.
- The UIA fleet of vehicles are old and almost grounded. Investment promotion and Facilitation activities. SME Training in collaboration with the private sector and other sister agencies in line with our mandate were greatly hindered
- The COVID-19 pandemic has greatly affected UIAs interventions and has led to the postponement and cancellation of several UIA activities during the second Quarter e.g Investment week, Staff retreat etc.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 12 General Administration and Support Services	
<b>0.559 Bn Shs</b>	<b>Department/Project :01 Administration and Support Services</b>
Reason: Due to the Ongoing Procurement for Key Consultancy services for Data Warehousing and state of Investment in the Country, Medical Service Providers, Service providers for Stationery Items and delayed submission of Invoices for Advertising there was an under absorption of Funds under the Directorates in Q2. These shall be fast tracked in Q3	
<i>Items</i>	
<b>146,033,905.000 UShs</b>	213001 Medical expenses (To employees)
Reason: The Procurement for service provider of medical services to UIA staff was ongoing as at end of Q2 with expect completion in Q3 and hence these funds will be expended in Q3	
<b>139,378,400.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The Procurement of consultants to undertake data warehousing & state of investment in the country was ongoing as at end of Q2 with contracts to be signed in Q3 hence funds to be expended in Q3	

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Highlights of Vote Performance

<b>93,630,047.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Adverts were published in the Newvision & Monitor however the service provider had not submitted to UIA the final invoice to facilitate payment but these funds will be paid out at the start of Q3
<b>39,789,984.000 UShs</b>	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 two, hence the unspent balance.
<b>23,353,218.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The procurement process for the processing was ongoing as at end of Q2 pending submission of Invoices by Service bays (Toyota, Wamuco Motors, Walusimbi's Garage) for Vehicles under repair and service.
<b>0.910 Bn Shs</b>	<i>Department/Project :0994 Development of Industrial Parks</i>
	Reason: Due to ongoing Works by Lagan Dott Namanve, the Certificate of completion of works was yet to be submitted to enable the payment of the unspent funds as at end of Q2. These funds shall be expended in Q3.
<i>Items</i>	
<b>910,290,255.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Due to ongoing Works by Lagan Dott Namanve, the Certificate of completion of works was yet to be submitted to enable the payment of the unspent funds as at end of Q2. These funds shall be expended in Q3.
<b>0.843 Bn Shs</b>	<i>Department/Project :1624 Retooling of Uganda Investment Authority</i>
	Reason:
<i>Items</i>	
<b>350,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: The Procurement process for the Two Motor Vehicles was ongoing and Contract signing was complete pending delivery of the Vehicles by Motorcare and the Invoice to enable payment execution. These funds will be expended in Q3
<b>110,088,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: The procurement process for Laptops and printers for office use was ongoing pending delivery of the equipment by the suppliers hence the unspent funds. funds to be spent in Q3
<b>80,000,000.000 UShs</b>	311101 Land
	Reason: The procurement process of a contractor for fitting border makers along the Masindi agricultural land was ongoing hence the unspent funds. The funds will be expended in Q2
<b>80,000,000.000 UShs</b>	312103 Roads and Bridges.
	Reason: The delay in submission of a certificate of completion for the Road works at kasese Industrial Park. Funds will be expended in Q3
<b>77,000,000.000 UShs</b>	312104 Other Structures
	Reason:
<b>Sub-SubProgramme 20 Investment Promotion and Facilitation</b>	
<b>0.215 Bn Shs</b>	<i>Department/Project :02 Investment Promotion</i>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Highlights of Vote Performance

Reason: Due to ongoing COVID 19 Restrictions, the Division relied more on Virtual meetings and workshops to abide with the Ministry of Health COVID 19 Regulations and this affected physical engagements with stakeholders as a way of corporate social responsibility and affected the timely execution of procurements.	
<i>Items</i>	
<b>96,594,375.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The Procurement process for a consultant to develop an FDI tool was ongoing as at end of Q2. These funds shall be spent in Q3.	
<b>51,000,000.000 UShs</b>	221017 Subscriptions
Reason: Contract and Invoices for Subscription to Key Investment bodies had not materialized hence unspent balances. Funds to be expended in Q3.	
<b>33,999,735.000 UShs</b>	221001 Advertising and Public Relations
Reason: Delay by Advertising outlets to submit their Invoices as at end of Q2 led to unspent funds. These shall be expended in Q3	
<b>6,750,000.000 UShs</b>	222001 Telecommunications
Reason: Invoices for Airtime and disruptions from shifting of offices to Namanve affected funds absorption in Q2. These funds shall be expended in Q3.	
<b>6,733,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Due to restricted movements in observance of the COVID 19 Guidelines by Ministry of Health, a number engagements were moved online hence leading to the unspent funds stemming from regulated interactions with crowds. These funds will be absorbed in Q3.	
<b>0.173 Bn Shs</b>	<i>Department/Project :03 Investment Facilitation</i>
Reason: The COVID 19 Pandemic greatly affected the Planned Quarter two activities leading to slow implementation of the Divisions Q2 planned activities and more stakeholder engagements were done through the virtual platforms such as ZOOM & Facebook.	
<i>Items</i>	
<b>118,064,532.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The Procurement process for a Consultant to undertake an Investment Compendium design and Profiling was ongoing as at end of Q2 hence the unspent Funds	
<b>13,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: The Presidential Investor Round Table to brainstorm the Key Investment Opportunities and Growth of the select group of both foreign and local investors to improve the investment climate in the country was ongoing hence the unspent funds in Q2	
<b>11,350,000.000 UShs</b>	222001 Telecommunications
Reason: By the end of the Quarter the UTL & MTN had not submitted in their invoices for payment processing and hence these funds shall be expended in Q3.	
<b>8,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: Due to restrictions in holding meetings and workshops the authority used the online platforms as a mechanism of engaging with key stakeholders hence the unspent funds.	
<b>8,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Due to reduced activity in line with adhering to the Covid 19 Guidelines by MOH, PR engagements with various key sister agencies and Foreign investors were Postponed to Q3 hence the unspent funds.	

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Highlights of Vote Performance

<b>0.706 Bn Shs</b>	<b>Department/Project :04 One Stop Centre</b>
<i>Items</i>	Reason: The High unspent unexpended funds arose out of ongoing, procurement process, delayed submissions of invoices for services and consultancies and reduced travel inland activities due to execution of stakeholders engagements in hybrid workshops during Q2. The directorate anticipates to spend most of the funds in Q3.
<b>400,000,000.000 US\$</b>	225002 Consultancy Services- Long-term
	Reason: The procurement processes for the competitiveness strategy in tourism while consultancy services for remodeling the OSC Mbale office were ongoing hence the unspent funds during Q2. These are anticipated to be spent in Q3.
<b>100,738,289.000 US\$</b>	225001 Consultancy Services- Short term
	Reason: The process for the consultant to undertake a comprehensive strategy to channel the diaspora savings and remittance into Investment was still ongoing during Q2 however its scheduled to be concluded in Q3.
<b>91,082,880.000 US\$</b>	221001 Advertising and Public Relations
	Reason: The procurement process of advertising media companies for the re starting the economy post COVID 19 to Increase both FDI and DDI investments in the country was ongoing hence the Unspent Funds in Q2. These shall be expended during Q3 after the services and invoices are submitted.
<b>28,180,000.000 US\$</b>	227001 Travel inland
	Reason: The COVID 19 Outbreak greatly affected the Physical interactions that had been planned for by UIA management hence leading to innovative ways of engaging with SMEs and attracting Domestic Investors through well organized stakeholder engagements.
<b>22,965,200.000 US\$</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The procurement of a service provider to undertake Maintenance and repairs at the Mbale OSC office was ongoing as at end of Q2.
<b>0.129 Bn Shs</b>	<b>Department/Project :05 Small and Medium Size Enterprises</b>
<i>Items</i>	Reason: The variation of in expenditure under the Directorate arose of the Ongoing procurement processes and unsubmitted invoices by service providers during Q2. We anticipate to execute these at the start of Q3.
<b>79,633,309.000 US\$</b>	225002 Consultancy Services- Long-term
	Reason: The Procurement of a consultant for the SME portal platform execution was ongoing as at end of Q2.
<b>15,622,050.000 US\$</b>	228002 Maintenance - Vehicles
	Reason: Service providers had not submitted Invoices for the services provided towards repair and maintenance of the directorates vehicles during Q2 hence the unspent funds.
<b>10,000,000.000 US\$</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: Due to restrictions in holding meetings and workshops the authority used the online platforms as a mechanism of engaging with key stakeholders hence the unspent funds in Q2.
<b>6,289,720.000 US\$</b>	227004 Fuel, Lubricants and Oils
	Reason: Due to restricted movements in observance of the COVID 19 Guidelines by Ministry of Health, a number engagements were moved online hence leading to the unspent funds stemming from regulated interactions with crowds. These funds will be absorbed in Q3.

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Highlights of Vote Performance

<b>6,000,000.000 UShs</b>	226002 Licenses
Reason: Invoices for the SME portal licenses hadn't been submitted as at end of Q2 hence the unspent funds.	
<b>0.223 Bn Shs</b>	<i>Department/Project :06 Industrial park facilitation services</i>
Reason: Overall the unspent funds under the Directorate arose out of ongoing procurement processes and the delay in submission of Invoices by service providers for the executed services hence leading to the Unspent funds as at end Q2. We expect expend these funds in Q3.	
<i>Items</i>	
<b>135,188,724.000 UShs</b>	228001 Maintenance - Civil
Reason: The procurement process for Contractor for the repair of roads and installation of culverts in Kasese and Masindi was ongoing hence the unspent funds. These shall be spent in Q3 after submission of verified certificate of Road Works.	
<b>40,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: The Procurement of Legal fees was not done pending submission of Invoices and also the procurement of a consultant to undertake the Pre feasibility study as the industrial park was ongoing hence the unspent funds.	
<b>19,754,210.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The Procurement process of Service providers for Maintenance and repair of Faulty Vehicles was ongoing and invoices for Purchase of tyres were not submitted as at end of Q2 hence the unspent Funds. These shall be expended in Q3	
<b>13,100,000.000 UShs</b>	223004 Guard and Security services
Reason: By end of Q2, the responsible directorate of police that provides a list of Guards Deployed for the Month of Nov & Dec 2021 had not submitted the final list hence the unspent balance. These amounts shall be expended in Q3	
<b>5,400,000.000 UShs</b>	228004 Maintenance – Other
Reason: Invoices for the Repair of damaged Bathroom and Kitchen equipment had not been submitted by end of Q2 hence the unspent funds.	
<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\*

Sub-SubProgramme : 12 General Administration and Support Services			
Department : 01 Administration and Support Services			
Budget OutPut : 02 Office of the Executive Director			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of investment abstracts and policy briefs prepared	Number	4	2
Number of public relations initiatives	Number	10	8

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 2: Highlights of Vote Performance

Internal Audit reports submitted as per PFMA (2015)	Number	4	2
<b>Budget OutPut : 03 Finance and Administration</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
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>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of investment missions arranged	Number	3	1
Number of inward missions facilitated	Number	12	17
Number of regional investment profiles developed	Number	2	1
<b>Department : 03 Investment Facilitation</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 Q2</b>
No. of projects Licensed	Number	300	175
No. of projects facilitated/Aftercare Services	Number	200	78
No of Projects Monitored	Number	20	10
Number of Industrial Park works inspections conducted	Number	3	1
Number of Industrial Park offices and work spaces maintained	Number	15	5
Kilometer of roads maintained	Number	12	9.5
<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 Q2</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	1

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Highlights of Vote Performance

<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 Q2</b>
Number of regional investment forums to facilitate SMEs held	Number	4	1
Number of Value addition clusters formed and monitored	Number	4	2
Number of Entrepreneurship training programs held	Number	8	2
<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 Q2</b>
No. of projects Licensed	Number	300	175
No. of projects facilitated/Aftercare Services	Number	350	78
No of Projects Monitored	Number	540	10
Number of Industrial Park works inspections conducted	Number	5	1
Number of Industrial Park offices and work spaces maintained	Number	2	3
Kilometer of roads maintained	Number	13	9.5

### Performance highlights for the Quarter

#### PRIVATE SECTOR DEVELOPMENT PROGRAMME.

Objective 1: sustainably lower the cost of doing business – one stop centre

- a) UIA acquired a building in Mbale to establish the Regional One Stop Centre. This is in line with the NDP III goal of building 5 regional one stop centers.
- b) UIA developed the agriculture competitive strategy, which ranked Uganda as highly competitive in producing Coffee, Cocoa, Fish, Oil seeds, Beans, Maize, Dairy, Cassava, Poultry.
- c) The OSC at UIA Head-Office was certified for both ISO 9001 (Quality Management) and ISO 45001 (Environmental & Occupational Health) standards.
- d) Conducted 3 studies on; Minerals and Mineral beneficiation competitiveness strategy in Uganda, Business Process Outsourcing strategy, Agriculture and Agro-processing Strategy/

Objective 2: strengthen the organizational and institutional capacity of the private sector

- a) UIA collaborated with USAID on the Feed the Future Uganda Strategic Investment Activity to strengthen the investment ecosystem in Uganda.
- b) UIA signed an MOU with AMCHAM to attract and foster USA businesses in Uganda and facilitate their growth potential.
- c) UIA and Chemonics commenced collaboration in the USAID/Uganda Strategic Investments Activity.

Objective 4: Strengthen the role of government in unlocking investment in strategic economic sectors

- a) UIA collaborated with Muni University Business Incubation Centre in Arua to support digital skilling of 60 Uganda Small Scale Industries Association members to be able handle 40 Youth Apprenticeship Programs (YAPs).
- b) Uganda Investments Authority was able mobilize 5 square miles of land across the country in a land mobilization drive led by the Hon Minister of State for Finance.
- c) UIA provided 78 companies with aftercare services ranging from tax exemptions, waivers, free zone applications, NEMA clearances.
- i) Balore Transport and Logistics: UIA assisted the company to get an EIA clearance from NEMA



# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Highlights of Vote Performance

- ii) Eco Speed International: UIA assisted the company to get an EIA clearance from NEMA
- iii) Kahinoor Millers: UIA assisted the company to get an EIA clearance from NEMA
- d) UIA facilitated 17 inward missions from India (3), German (2), Italy (1), Russia (1), Sudan (1), USA (1), Ethiopia (1), Iran (1), Bangladesh (1), Saudi Arabia (1), UAE (1), Turkey (1), South Korea (1), Egypt (1). The inward missions led to:
  - i) 95 companies expressing interest in ICT, Tourism, Pharmaceutical, Mining, Agriculture and the Manufacturing sectors. UIA is engaging the investors to actualize the investment.
  - ii) 3 companies being licensed to do business in Uganda i.e. Woldera Corporation (Bangladesh) Noor Agro Ind. Ltd (UAE) and Nugen Company (South Africa), with a total investment value of USD. 60,000,000.

Objective 5: Strengthen the enabling environment and enforcement of standards

- a) 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.
- b) 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. 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.
- c) 16 SMEs Mobilized and travelled to India for an industrial tour between 25th September and 7th October 2021
- d) Under UDB partnership linked MUHETA Poultry farmers to UDBL for financing and to Biyinzika and Yo Kuku as suppliers of Chicken meat.
- e) UIA participated in Two (2) Diaspora online investment meetings where UIA shared investment information with over 200 attendees.
- f) UIA participated in Uganda-UK convention where the Director General presented and marketed investment opportunities in Agribusiness, Real Estate, Healthcare and Fintech to an audience of over 500 virtual participants.
- g) Bankable projects compendium that UIA developed in 2020, was disseminated globally resulting in keen interest from a number of international investors including;
  - i) METITO, expressed interest in water works infrastructure for Kabaale Industrial Park
  - ii) SOFICO, expressed interest in Greater Kampala Light Rail Transit System
  - iii) In an effort to ensure timely and quality information, UIA developed investment briefs of Iron, Copper and Cobalt and shared them with potential investors.
  - iv) UIA Worked with UNCTAD to develop a report on promoting and facilitating investment in the Health Sector.

Current challenges impacting the entity towards implementing its mandate include.

- a) Inadequate budgetary provisions and funding for critical activities such as investment promotion, monitoring and facilitation, implementing an investor one stop center and Industrial Parks development significantly impacted the implementation and execution of the critical activities of the Authority such as the maintenance of Infrastructure within the Industrial parks and establishment of a fully functional One Stop Centre.
- b) The shortages in the human capital element with half the approved staff structure not filled has continued to impede timely and effective implementation of interventions towards the attraction, retention and execution of core activities of the Authority in line with investment promotion and facilitation and support of SMES.
- c) The Authority has a number of unfunded priorities during the year relating to under taking prefeasibility and feasibility studies for all the Industrial Park land under our control and this has contributed to the slow implementation of the Industrialization agenda.
- d) UIA still faces a challenge of financing planned activities; For example, UIA could not undertake feasibility studies and business cases to support investors in the manufacturing sector in textile and apparel, pharmaceuticals, Dairy value addition, and Meat processing, Mitigation: UIA has engaged UNDP to support the development of feasibility studies, data and information management, innovative financing, industrial park development and job creation.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 12 General Administration and Support Services</b>	<b>18.65</b>	<b>14.89</b>	<b>11.56</b>	<b>79.8%</b>	<b>62.0%</b>	<b>77.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b><i>12.64</i></b>	<b><i>11.27</i></b>	<b><i>9.28</i></b>	<b><i>89.2%</i></b>	<b><i>73.4%</i></b>	<b><i>82.3%</i></b>
141202 Office of the Executive Director	1.24	0.91	0.63	73.6%	50.6%	68.8%
141203 Finance and Administration	11.40	6.33	5.53	55.6%	48.5%	87.3%
141211 Development of Industrial parks	0.00	4.03	3.12	402.8%	311.7%	77.4%

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>3.91</b>	<b>1.51</b>	<b>0.67</b>	<b>38.6%</b>	<b>17.0%</b>	<b>44.1%</b>
141271 Acquisition of Land by Government	0.12	0.08	0.00	66.7%	0.0%	0.0%
141272 Government Buildings and Administrative Infrastructure	2.47	0.81	0.65	32.7%	26.4%	80.6%
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	0.23	0.01	51.4%	3.3%	6.4%
141278 Purchase of Office & Residential Furniture & Fittings	0.52	0.04	0.00	7.7%	0.0%	0.0%
<b>Class: Arrears</b>	<b>2.11</b>	<b>2.11</b>	<b>1.62</b>	<b>100.0%</b>	<b>76.7%</b>	<b>76.7%</b>
141299 Arrears	2.11	2.11	1.62	100.0%	76.7%	76.7%
<b>Sub-SubProgramme 20 Investment Promotion and Facilitation</b>	<b>4.53</b>	<b>2.33</b>	<b>0.86</b>	<b>51.6%</b>	<b>19.1%</b>	<b>37.0%</b>
<b>Class: Outputs Provided</b>	<b>4.53</b>	<b>2.33</b>	<b>0.86</b>	<b>51.6%</b>	<b>19.1%</b>	<b>37.0%</b>
142001 Investment Promotion Services	0.51	0.29	0.08	56.8%	14.9%	26.1%
142002 Investment Facilitation Services	1.02	0.58	0.18	56.8%	17.8%	31.3%
142003 Supervision of the One Stop Centre Agencies	2.40	1.18	0.46	49.2%	19.0%	38.7%
142005 SME Facilitation Services	0.59	0.28	0.15	47.7%	25.1%	52.6%
<b>Total for Vote</b>	<b>23.17</b>	<b>17.22</b>	<b>12.42</b>	<b>74.3%</b>	<b>53.6%</b>	<b>72.1%</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
<b>Class: Outputs Provided</b>	<b>17.16</b>	<b>13.61</b>	<b>10.14</b>	<b>79.3%</b>	<b>59.1%</b>	<b>74.5%</b>
211102 Contract Staff Salaries	6.68	3.34	3.09	50.0%	46.3%	92.5%
211103 Allowances (Inc. Casuals, Temporary)	0.73	0.36	0.28	49.9%	37.9%	75.9%
211105 Missions staff salaries	0.15	0.08	0.00	50.0%	0.0%	0.0%
212101 Social Security Contributions	0.59	0.32	0.32	54.3%	54.3%	100.0%
213001 Medical expenses (To employees)	0.30	0.18	0.03	58.5%	10.0%	17.0%
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	0.66	0.59	50.0%	44.7%	89.5%
221001 Advertising and Public Relations	0.28	0.32	0.09	115.3%	31.6%	27.4%
221002 Workshops and Seminars	0.21	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.19	0.05	0.01	25.9%	5.8%	22.3%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.02	0.00	27.1%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	82.9%	55.6%	67.1%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.01	43.8%	25.3%	57.8%
221009 Welfare and Entertainment	0.35	0.16	0.13	46.4%	36.0%	77.5%

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.15	0.10	0.04	67.5%	24.7%	36.6%
221012 Small Office Equipment	0.01	0.00	0.00	20.0%	3.0%	15.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	4.9%	9.8%
221017 Subscriptions	0.17	0.07	0.00	39.5%	1.5%	3.7%
222001 Telecommunications	0.17	0.09	0.06	57.1%	34.2%	60.0%
222002 Postage and Courier	0.00	0.00	0.00	20.8%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.38	0.15	0.10	38.3%	27.5%	71.7%
223001 Property Expenses	0.05	0.02	0.01	28.3%	9.4%	33.3%
223003 Rent – (Produced Assets) to private entities	0.85	0.97	0.97	114.3%	114.3%	100.0%
223004 Guard and Security services	0.14	0.07	0.05	49.0%	36.4%	74.3%
223005 Electricity	0.06	0.02	0.01	34.8%	22.3%	64.0%
223006 Water	0.03	0.01	0.00	20.8%	12.2%	58.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	60.0%	48.7%	81.1%
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	0.80	0.35	61.8%	26.8%	43.3%
225002 Consultancy Services- Long-term	1.34	0.56	0.04	42.1%	3.3%	7.9%
226001 Insurances	0.12	0.12	0.12	100.0%	100.0%	100.0%
226002 Licenses	0.03	0.02	0.00	85.6%	0.0%	0.0%
227001 Travel inland	0.23	0.23	0.18	99.8%	78.8%	79.0%
227002 Travel abroad	0.10	0.28	0.28	287.5%	286.6%	99.7%
227004 Fuel, Lubricants and Oils	0.50	0.20	0.15	40.7%	30.4%	74.8%
228001 Maintenance - Civil	0.25	0.18	0.04	71.0%	16.9%	23.8%
228002 Maintenance - Vehicles	0.17	0.12	0.04	68.7%	23.4%	34.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.03	0.01	38.3%	9.5%	25.0%
228004 Maintenance – Other	0.04	0.01	0.00	26.9%	2.3%	8.5%
281504 Monitoring, Supervision & Appraisal of Capital work	0.00	4.03	3.12	402.8%	311.7%	77.4%
<b>Class: Capital Purchases</b>	<b>3.91</b>	<b>1.51</b>	<b>0.67</b>	38.6%	17.0%	44.1%
311101 Land	0.12	0.08	0.00	66.7%	0.0%	0.0%
312101 Non-Residential Buildings	1.91	0.65	0.65	34.1%	34.1%	100.0%
312103 Roads and Bridges.	0.22	0.08	0.00	36.5%	0.0%	0.0%
312104 Other Structures	0.34	0.08	0.00	22.8%	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	0.12	0.01	71.3%	5.9%	8.3%
312203 Furniture & Fixtures	0.52	0.04	0.00	7.7%	0.0%	0.0%
312211 Office Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.25	0.08	0.00	31.2%	2.0%	6.4%
<b>Class: Arrears</b>	<b>2.11</b>	<b>2.11</b>	<b>1.62</b>	100.0%	76.7%	76.7%
321605 Domestic arrears (Budgeting)	2.11	2.11	1.62	100.0%	76.7%	76.7%
<b>Total for Vote</b>	<b>23.17</b>	<b>17.22</b>	<b>12.42</b>	74.3%	53.6%	72.1%

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 2: Highlights of Vote Performance

**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>14.89</b>	<b>11.56</b>	<b>79.8%</b>	<b>62.0%</b>	<b>77.6%</b>
<i>Departments</i>						
01 Administration and Support Services	14.47	9.08	7.71	62.8%	53.3%	84.9%
<i>Development Projects</i>						
0994 Development of Industrial Parks	0.27	4.30	3.18	1,578.2%	1,166.8%	73.9%
1624 Retooling of Uganda Investment Authority	3.91	1.51	0.67	38.6%	17.0%	44.1%
<b>Sub-SubProgramme 1420 Investment Promotion and Facilitation</b>	<b>4.53</b>	<b>2.33</b>	<b>0.86</b>	<b>51.6%</b>	<b>19.1%</b>	<b>37.0%</b>
<i>Departments</i>						
02 Investment Promotion	0.51	0.29	0.08	56.8%	14.9%	26.1%
03 Investment Facilitation	0.33	0.21	0.04	64.0%	11.8%	18.4%
04 One Stop Centre	2.40	1.18	0.46	49.2%	19.0%	38.7%
05 Small and Medium Size Enterprises	0.59	0.28	0.15	47.7%	25.1%	52.6%
06 Industrial park facilitation services	0.69	0.37	0.14	53.3%	20.7%	38.8%
<b>Total for Vote</b>	<b>23.17</b>	<b>17.22</b>	<b>12.42</b>	<b>74.3%</b>	<b>53.6%</b>	<b>72.1%</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 2: 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 approximately 5,320 acres of encumbrance free land in West Nile, Acholi, Lango, Ankole, Kigezi Tooro and Central Sub regions for establishment of Regional Industrial and Business Parks.	211103 Allowances (Inc. Casuals, Temporary)	252,549
- 4 Internal Audit reports prepared & submitted to Board/Mofped	• Held 2 key meetings with potential donors including GGGI and AfDB to mobilise alternative funding for development of industrial parks	221001 Advertising and Public Relations	21,685
- 2 Investment Policy Briefs Prepared	• Held over 60 meetings with potential investors.	221003 Staff Training	9,500
- 4 Public Relation initiatives undertaken	• 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 Center	221007 Books, Periodicals & Newspapers	106
- Risk Management strategy Dev't	• Annual Internal Audit Performance review report prepared and 4 trainings held	221009 Welfare and Entertainment	3,499
- Pre-Feasibility & Feasibility undertaken	• Q2 draft Investment Abstract FY 2021/22 prepared	221011 Printing, Stationery, Photocopying and Binding	5,161
	• Developed Web-based M&E System to 30% level of completion; Key system features developed, Systems requirement study conducted and draft ToRs for consultancy services to develop an online M&E system prepared.	221012 Small Office Equipment	375
	• 6 Data collection tools for tracking performance across 6 Divisions developed.	221017 Subscriptions	1,503
	• 6 Board Committee meetings held (2-AFC, 2-AC, 1-LMC and 1-IPPRC); 95% (59 out of 60) resolutions implemented.	225001 Consultancy Services- Short term	29,680
	• 100 UIA related news items in print, radio, tv and online.	227001 Travel inland	61,830
	• 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	227002 Travel abroad	216,000
	• 2 PIRT specific articles on the iron and steel sector and Cotton/textiles sector vs. used clothing published.	227004 Fuel, Lubricants and Oils	8,941
		228002 Maintenance - Vehicles	15,579
		228004 Maintenance – Other	796

#### Reasons for Variation in performance

**Total 627,202**

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 2: 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
		Wage Recurrent	0
		Non Wage Recurrent	627,202
		Arrears	0
		AIA	0

Budget Output: 03 Finance and Administration

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 2: 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>- Highly Skilled and Motivated workforce retained through effective governance and remuneration</li> <li>- Effective and Timely collection of Revenue from NTR sources</li> <li>- Conducive working environment fully equipped within UIA offices</li> <li>- Maintenance and Repair of UIA Fleet.</li> <li>- Pay Utilities for UIA Offices (Rent, Electricity and Water services)</li> <li>- Continuous Professional Development of FAD staff (2 staff).</li> <li>- Needs assessment review and records management conducted</li> <li>- Salaries Paid within the same month and PAYE remitted to URA</li> <li>- Staff Welfare and Lunch paid during the Year</li> <li>- UIA Staff Sensitized on HIV Aids and Gender Mainstreaming at the Work Place</li> </ul>	<ul style="list-style-type: none"> <li>• Terms of Reference for Needs Assessment Review was done and under Review. 8 program strategy meetings were participated in by UIA. (Private Sector Dev't, Agro – Industrialization, Mineral Development, Tourism Dev't, Manufacturing, Sustainable Energy and ICT Dev't, Regional Development</li> <li>• Board of survey was facilitated. Asset register approved by Accountant General.</li> <li>• FAD/Auditor General staff visited KIBP and Kasese Industrial Park to determine performance.</li> <li>• Park Manager-Western made 3 field trips to Kasese/ Fort portal to locate new field offices for UIA.</li> <li>• All UIA staff were provided with safe work environment, have required work tools &amp; 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</li> <li>• Domestic arrears for rent was received from Mofped and paid.</li> <li>• 10 cars were serviced upon verification from Ministry of Works verification.</li> <li>• Rent &amp; Utility bills for UIA Head office &amp; KIBP were paid during Q2.</li> <li>• Guard and security services</li> <li>• Three UIA 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.</li> <li>• UIA budget performance reports were prepared and approved by Board</li> <li>• UIA prepared the Budget Framework paper and presented it to MOFPED during Q2</li> <li>• Staff salaries and other employee benefits were paid and statutory deductions remitted within Q2.</li> <li>• Staff Group Personal Accident cover contracted.</li> <li>• 12 staff were trained from Departments in-house, online and outside UIA for performance improvement.</li> <li>• Sensitization on HIV to UIA employees was conducted on UIA intranet..</li> <li>• Condoms were placed in the Washrooms of the Authority.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 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 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 3,090,859 10,850 322,559 30,000 10,000 594,015 1,302 5,735 10,121 91,776 15,417 98 1,000 53,486 31,132 5,000 972,303 35,376 13,833 3,218 2,434 117,568 3,567 104,126 5,322

#### Reasons for Variation in performance

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: 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</b>	<b>5,531,096</b>
		Wage Recurrent	3,090,859
		Non Wage Recurrent	2,440,237
		Arrears	0
		<i>AIA</i>	0

### 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>6,158,298</b>
Wage Recurrent	3,090,859
Non Wage Recurrent	3,067,439
Arrears	1,554,019
<i>AIA</i>	0

### Development Projects

#### Project: 0994 Development of Industrial Parks

##### Outputs Provided

#### Budget Output: 11 Development of Industrial parks

	Item	Spent
- Commencement of the construction of the Road Network (42.35 km) and Bridge- Commencement of Water Supply Distribution Works- Commencement of Sewerage Network works- Commencement of Sewer Treatment Plant works- Commencement on the Waste Water Collection works.	Physical Infrastructure at KIBP developed to 18% level of completion including; Mobilization at 90%, Conditions Precedent-91%, Design, Supervision and other specialized consultants-53%, Investigations / Studies and Surveys-94%, Infrastructure Design-28%, Design Packages-45%, Final Design-18% and Permanent Infrastructure Works-5%. -	281504 Monitoring, Supervision & Appraisal of Capital work
		3,117,407

### Reasons for Variation in performance

Slow progress was mainly due to a number of contractual hurdles coupled with COVID 19 pandemic and lockdown

<b>Total</b>	<b>3,117,407</b>
GoU Development	3,117,407



# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 2: 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
		External Financing	0
		Arrears	0
		AIA	0

Arrears

<b>Total For Project</b>	<b>3,117,407</b>
GoU Development	3,117,407
External Financing	0
Arrears	61,698
AIA	0

Development Projects

#### Project: 1624 Retooling of Uganda Investment Authority

Capital Purchases

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

	Item	Spent
- Border markers installed on the acquired industrial park land	The procurement of a contractor to handle the Installation of Border Markers was ongoing as at end of Q2 hence the unspent funds. Contract Signing and partial	
- Construction of a new 2.7km fence at the Mbarara SME Park		

Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
- Road opened and graveled in Soroti Industrial park	Scope of work for 2km road works (tarmac) to improve access to OSC Building was underway and the procurement of a contractor had been concluded by Q2	
- Boundary survey and Installation of border markers in Industrial Parks and Agricultural Lands		
- Purchase 1 Building to house Regional One Stop Centre in Earmarked Regions of Ar		
	312101 Non-Residential Buildings	650,712

Reasons for Variation in performance

<b>Total</b>	<b>650,712</b>
GoU Development	650,712
External Financing	0
Arrears	0
AIA	0

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: 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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### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
- One Motor Vehicle procured for the Deputy Director General	- The contract between cooper motors and UIA for the purchase of two double cabin Pickups was endorsed by both parties and delivery of the two units is slated for Q3 hence the unspent funds in Q2..	

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

### Budget Output: 76 Purchase of office and ICT Equipment including Software

	Item	Spent
- Purchase of new servers, desktops, laptops, switching gear, communications equipment, Queuing system for HQ and Regional OSC	- Four (4) laptops were procured for DDHR, 2 IE SME officers and the Environmental officer	312202 Machinery and Equipment 9,912
- Security System for the UIA Offices Upgraded with New Cameras	- The procurement of Cisco Router to facilitate the use of IFMS at Namanve offices was initiated and approved by the contracts committee and delivery is due in Q3	312213 ICT Equipment 4,956

#### Reasons for Variation in performance

<b>Total</b>	<b>14,868</b>
GoU Development	14,868
External Financing	0
Arrears	0
AIA	0

### Budget Output: 78 Purchase of Office & Residential Furniture & Fittings

	Item	Spent
- Purchase and Replacement of broken OSC Furniture at HQ and purchase of new LOT furniture for new Regional OSC building.	- Procurement of furniture for Regional OSC is underway, BOQs have been completed; 2.Final payment for Mbale deferred to Q2, due to lack of funds; 3. ToRs for Procurement process for Arua Regional Centre were completed.	
- Purchase Office Furniture for the New UIA office at Kololo	- Two (2) Executive Chairs for the Director General and Deputy Director General were procured in Q2.	
	- One Metallic Safe for the Director General's office was procured in Q2.	
	- One Smart Phone and Camera with a power backup were procured during Q2 for the Corporate and PR Office of UIA.	

#### Reasons for Variation in performance

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 2: 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>0</b>
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>665,580</b>
		GoU Development	665,580
		External Financing	0
		Arrears	0
		AIA	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 2: 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 (FDI Tool) selected as the best FDI tool and the procurement process to be concluded in Q3</p> <p>28 inward missions facilitated. UAE (5), Qatar (1) Denmark (1). Ethiopia (2), Japan (1), Kenya (1), Turkey (2), India (4), German (2), Italy (1), Russia (1), Sudan (1), Bangladesh (1), Iran (1), Egypt (1), South Korea (1) Russia (1) and USA (1)</p> <p>To promote channeling of diaspora remittances into investment;</p> <p>-100 hard copies of bankable projects were circulated.</p> <p>-50 SME business ideas were uploaded on UIA website.</p> <p>-600 copies of Edible Oil, Pharmaceuticals, and Electronics sector briefs were disseminated.</p> <p>-13 Investment Profiles for West Nile and South Western Regions were uploaded on the website.</p> <p>-2 high resolution videos were developed and used to promote Bankable projects in Expo Dubai 2020.</p> <p>-UIA in partnership with The Uganda Diaspora Network, held a Diaspora homecoming virtual Business Expo held in Q2 with a key focus on Diaspora investments in money markets and the available Diaspora tailored banking services.</p> <p>7 local companies were marketed and linked for B2B sessions at the Expo 2020 Dubai. These include; Livara(Cosmetics), The Medical Concierge Group(Health), Famunera (Agro inputs), Amagara Skincare, Pink House Spices and Lato Milk</p> <p>Generated Two (2) evidence - based feasibility studies for bankable projects to support investment decisions.</p>	<p><b>Item</b></p> <p>221001 Advertising and Public Relations</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>61,000</p> <p>1,000</p> <p>6,000</p> <p>4,265</p> <p>267</p> <p>3,715</p>

#### Reasons for Variation in performance

<b>Total</b>	<b>76,247</b>
Wage Recurrent	0
Non Wage Recurrent	76,247

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 2: 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>76,247</b>
		Wage Recurrent	0
		Non Wage Recurrent	76,247
		Arrears	0
		AIA	0

### Departments

**Department: 03 Investment Facilitation**

### Outputs Provided

**Budget Output: 02 Investment Facilitation Services**

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 2: 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	348 projects licensed with a planned investment value of US\$4,265,606,195	<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	projected to create 32,189 jobs; 23 companies renewed their licenses indicating a combined investment value of US\$305,408,684 and a creation of 9,657 jobs, developed brief guides on Iron, copper and cobalt, Worked with UNCTAD to develop a report on promoting and facilitating investment in the Health sector	211103 Allowances (Inc. Casuals, Temporary)	1,500
- Organization of two (2) Sector meetings in two (2) regions (Facilitation of Identified Sector specific issues)		221009 Welfare and Entertainment	8,728
		222001 Telecommunications	3,150
		227001 Travel inland	13,930
		227004 Fuel, Lubricants and Oils	7,284
		228002 Maintenance - Vehicles	4,688
- Coordinate Presidential Investor Roundtable (PIRT) Interventions through facilitating 38 PIRT Meetings	127 companies monitored and provided with aftercare interventions; 31 investment projects monitored with an actual investment value of US\$ 51,123,050/= having created 10,538 jobs		
- 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 held in Q1: 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		
- Initiate the establishment of 2 regional Business Development Services Centres through sensitization and networking with the Local Government	30 PIRT related activities conducted including;		
- Organization of 5 Regional dissemination workshops for 50 Districts to acquaint local leadership with the regulatory framework and thereby popularize the investment code	-Solicitation of Tax proposals from all the sectors of PIRT. -Technical Working Group meetings at OPM and MoFPED Establishment of Joint Ventures/Partnerships postponed to Q3.		
- Profile existing local investments and link them to transnational companies across the value chains for inclusive growth.	-Business Development Services framework established including Program for sensitization of District Local Government Administration Leadership; signed MoU with MoLG.		
- Conducting Business idea competitions Climaxing into the Investor of the Year Award (INOY)	Popularization of the new investment code Act 2019 done; Uploaded the Act on UIA website with over 100,000 viewers		
	-Developed brief guides on Iron, copper and cobalt.		
	-Worked with UNCTAD to develop a report on promoting and facilitating investment in the Health sector		
	-Feedback on Business Ideas gathered for consideration by way of investor survey out of which four companies (4) responded		

#### Reasons for Variation in performance

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Planned sector meeting in Northern Uganda not held due to COVID-19 restrictions to combat the spread of the pandemic

<b>Total</b>	<b>39,280</b>
Wage Recurrent	0
Non Wage Recurrent	39,280
Arrears	0
AIA	0
<b>Total For Department</b>	<b>39,280</b>
Wage Recurrent	0
Non Wage Recurrent	39,280
Arrears	0
AIA	0

### Departments

#### Department: 04 One Stop Centre

##### Outputs Provided

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

	Item	Spent
- Automate and integrate at least 2 key services annually on the e-Biz platform	211103 Allowances (Inc. Casuals, Temporary)	1,320
- Increase Automation of business processes	221001 Advertising and Public Relations	5,399
- Implement an annual target of 120,000 transactions at the One Stop Centre	221009 Welfare and Entertainment	12,337
- Re-engineer and improve at least 2 key business processes annually, and improve SLAs.	221011 Printing, Stationery, Photocopying and Binding	10,909
-Organize regular hands-on trainings on business automation for SMEs	222003 Information and communications technology (ICT)	73,760
- Establish at least 1 Regional One Stop Centre per year in the target regions of Arua, Mbale, Gulu and Mbarara	225001 Consultancy Services- Short term	280,762
- Achieve double-digit rankings on the WB Doing Business (116/190) and WEF (115/140) Competitiveness Rankings.	227001 Travel inland	9,420
- Developing and disseminating localized I.T solutions for small business	227002 Travel abroad	50,000
	227004 Fuel, Lubricants and Oils	3,000
	228002 Maintenance - Vehicles	1,859
	228003 Maintenance – Machinery, Equipment & Furniture	7,635
	The Services for Environmental Impact Assessment (EIA) application, UNBS certification, and Application for power have been scoped and re-engineered for Automation/Integration	
	16,389 transactions were handled at the OSC in Q2. Training was done for OSC and Call Centre staff on the newly launched services: TIN registration, NIN verification, and Trading License application;	
	The Services for Environmental Impact Assessment (EIA) application, UNBS certification, and Application for power have been scoped and re-engineered for Automation/Integration	
	Acquired Regional OSC building at Mbale; Refurbishment works and Operationalization of the Regional OSC underway.	
	-Acquisition of property for Arua Regional OSC under procurement planning	
	Developed ToRs and EoI notice for the competitiveness study on Tourism Development and Strategy for channeling diaspora remittances into investment	

#### Reasons for Variation in performance

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 2: 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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-Relocation from TWED Plaza to Namanve and Festive season during the month of December 2022

<b>Total</b>	<b>456,401</b>
Wage Recurrent	0
Non Wage Recurrent	456,401
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>456,401</b>
Wage Recurrent	0
Non Wage Recurrent	456,401
Arrears	0
<i>AIA</i>	0

*Departments*

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

*Outputs Provided*

**Budget Output: 05 SME Facilitation Services**



# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: 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
-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	25 Women trained in Hoima District under the Rising woman initiative in collaboration with NMG and DFCU Bank	211103 Allowances (Inc. Casuals, Temporary)	8,955
- Facilitate 2 Outward SME Missions	2 SME Associations in Northern Uganda facilitated;	221001 Advertising and Public Relations	200
- Inclusivity of Women in SME Business Initiatives with the Industrial Parks and the private Sector	•USSIA members in Arua facilitated with Digital skills.	221009 Welfare and Entertainment	734
- Facilitation of 8 SME Associations with BDS on a regional basis	•Gulu Cassava farmers facilitated with YAP connections	221011 Printing, Stationery, Photocopying and Binding	625
- Increased local firms' Access to Venture and Private equity and support grants	Facilitated Krystal Ice Ltd in obtaining a Q-mark from UNBS; 1 Business Linkage formed;	225001 Consultancy Services- Short term	37,000
- Development of 4 Innovation value addition clusters in priority sectors.	-Licensed and Promoted MUHETA Poultry farmers to supply Chicken to Yo-Kuku and Biyinzika Poultry farmers	225002 Consultancy Services- Long-term	44,400
- Development of investment clusters along the NDP III growth triangle/corridor for value addition	No exhibition for the 100 Women in Business held in Kampala	227001 Travel inland	35,569
- Facilitate market access for 200 SMEs through 2 Regional Exhibitions	500 Business ideas disseminated and also supported the EAVCA to streamline the tax regime of PE/VC funders with URA Registry Module of the National SME Portal developed and tested within UIA;	227002 Travel abroad	9,155
- SME Outreach program through development of business ideas and BDS	Data on 27,600 SMEs captured in the system.	227004 Fuel, Lubricants and Oils	9,490
- Establish Business Development Services framework	Held 2 Virtual sensitization programmes for the metal fabrication cluster with respect to product certification	228002 Maintenance - Vehicles	1,878
- Development of National SME Portal	Business Development Services framework established including Program for sensitization of District Local Government Administration Leadership.		
-Entrepreneurs skills development for 240 SMEs through 8 trainings provided by 16 Specialists	Also Signed MoU with MoLG		
- Facilitation of Medium Enterprises through the Top 100 SME survey, the Women in Business initiative; support for BDS	Developed a Participatory Institutional Capacity Assessment and Learning (PICAL) Tool		
- 12 M&E activities carried out			

### Reasons for Variation in performance

Exhibition for 100 Women in Business not held due to COVID-19 SOPs restrictions to combat the spread of the pandemic  
 PICAL Tool couldn't be rolled out due to limited funds  
 SME Portal not yet fully developed due to limited funds  
 Good collaboration with SME Promoters

Forums suspend under the Ministry of Health COVID-19 SoPs

<b>Total</b>	<b>148,006</b>
Wage Recurrent	0
Non Wage Recurrent	148,006

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 2: 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
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>148,006</b>
		Wage Recurrent	0
		Non Wage Recurrent	148,006
		Arrears	0
		AIA	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)	Acquired approximately 5,320 acres of encuburrance free land in West Nile, Acholi, Lango, Ankole, Kigezi Tooro and Central Sub regions for establishment of Regional Industrial and Business Parks.	221009 Welfare and Entertainment	8,317
- Increased accessibility to serviced industrial parks	-NPA in collaboration with UIA planning to conduct feasibility studies next quarter	223004 Guard and Security services	15,900
- Develop and comprehensively service industrial parks across the country	- Project profile submitted to Development Committee for approval to conduct the feasibility studies on the development of the 4 industrial parks.	227001 Travel inland	49,676
- Establish fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing	-Physical Infrastructure at KIBP developed to 18% level of completion including; Mobilization at 90%, Conditions Precedent-91%, Design, Supervision and other specialized consultants-53%, Investigations / Studies and Surveys-94%, Infrastructure Design-28%, Design Packages-45%, Final Design-18% and Permanent Infrastructure Works-5%.	227004 Fuel, Lubricants and Oils	19,468
- Roads in Key Industrial Parks maintained and drainage systems setup	-Roads maintenance works at Kasese Industrial and Business stand at 40%	228001 Maintenance - Civil	42,218
- Environment and Social Impact Assessment Reports developed	- Prepared ToRs to undertake an Environmental Social Audit on the 4 Major Industrial Parks (Namanve, Luzira, Mbale & Mbarara	228002 Maintenance - Vehicles	7,246

#### Reasons for Variation in performance

Limited funds to fully service industrial parks

<b>Total</b>	<b>142,824</b>
Wage Recurrent	0
Non Wage Recurrent	142,824
Arrears	0

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>142,824</b>
		Wage Recurrent	0
		Non Wage Recurrent	142,824
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>10,804,043</b>
		Wage Recurrent	3,090,859
		Non Wage Recurrent	3,930,197
		GoU Development	3,782,987
		External Financing	0
		Arrears	1,615,717
		AIA	0

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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>			
<ul style="list-style-type: none"> <li>- 2 final Concept Notes/Funding Proposals approved</li> <li>- 50% implementation of planned activities implemented.</li> <li>- 1 meeting held with development partners, potential investors and other key stakeholders.</li> <li>- Quarter 2 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee</li> <li>- Automated M&amp;E System developed to 50% level of completion.</li> <li>- Quarterly Performance Monitoring Reports, Workplan and Budget and Revised Strategic Plan</li> <li>- Quarter 2 report on court cases handled by external lawyers submitted to the Board</li> <li>- Dev't of a Risk Management Strategy Risk Management Strategy for UIA Formulated</li> <li>- Pre-feasibility &amp; feasibility studies undertaken towards development of the industrial park project across four regions.</li> </ul>	<ul style="list-style-type: none"> <li>• Acquired approximately 5,320 acres of encumbrance free land in West Nile, Acholi, Lango, Ankole, Kigezi Tooro and Central Sub regions for establishment of Regional Industrial and Business Parks.</li> <li>• Held 2 key meetings with potential donors including GGGI and AfDB to mobilise alternative funding for development of industrial parks</li> <li>• Held over 60 meetings with potential investors.</li> <li>• 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 Center</li> <li>• Annual Internal Audit Performance review report prepared and 4 trainings held</li> <li>• Q2 draft Investment Abstract FY 2021/22 prepared</li> <li>• Developed Web-based M&amp;E System to 30% level of completion; Key system features developed, Systems requirement study conducted and draft ToRs for consultancy services to develop an online M&amp;E system prepared.</li> <li>• 6 Data collection tools for tracking performance across 6 Divisions developed.</li> <li>• 6 Board Committee meetings held (2-AFC, 2-AC, 1-LMC and 1-IPPRC); 95% (59 out of 60) resolutions implemented.</li> <li>• 100 UIA related news items in print, radio, tv and online.</li> <li>• 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</li> <li>• 2 PIRT specific articles on the iron and steel sector and Cotton/textiles sector vs. used clothing published.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 132,339 9,085 8,548 106 600 4,471 766 29,680 25,677 180,010 2,793 10,786

### Reasons for Variation in performance

<b>Total</b>	<b>404,859</b>
Wage Recurrent	0

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: 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	404,859
		AIA	0

### Budget Output: 03 Finance and Administration

		Item	Spent
- Staff Training and Development Undertaken by FAD department	• Board of survey was facilitated. Asset register approved by Accountant General.	211102 Contract Staff Salaries	1,509,468
- Demand Notes Issued and NTR collected as planned - Provide a conducive working environment for UIA employees - UIA Cars Maintained and Repaired	• FAD/Auditor General staff visited KIBP and Kasese Industrial Park to determine performance.	211103 Allowances (Inc. Casuals, Temporary)	10,050
- Rent for UIA Offices paid when due.	• Park Manager-Western made 3 field trips to Kasese/Fort portal to locate new field offices for UIA.	212101 Social Security Contributions	170,000
- Guard and Security services for UIA offices secured- Programme Review meetings undertaken in correspondence with MOFPED	• All 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	213001 Medical expenses (To employees)	30,000
- Budgets, Quarterly progress Reports and Financial Statements submitted to MOFPED	• 10 cars were serviced upon verification from Ministry of Works verification.	213004 Gratuity Expenses	594,015
- CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013	• Rent & Utility bills for UIA Head office & KIBP were paid during Q2.	221003 Staff Training	1,302
- Human Resource and Accountant Staff Subscription to Professional Bodies settled- Payment of Salaries and Statutory deductions settled during the period	• Guard and security services for Head office, Namanve and upcountry parks were Q2.	221007 Books, Periodicals & Newspapers	2,933
- 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.	• Three UIA 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.	221008 Computer supplies and Information Technology (IT)	5,372
- Place Condom Dispensaries in all Lavatories within UIA Premises	• UIA budget performance reports were prepared and approved by Board	221009 Welfare and Entertainment	55,513
	• UIA prepared the Budget Framework paper and presented it to MOFPED during Q2	221011 Printing, Stationery, Photocopying and Binding	14,917
	• Staff salaries and other employee benefits were paid and statutory deductions remitted within Q2.	221014 Bank Charges and other Bank related costs	38
	• Staff Group Personal Accident cover contracted.	222001 Telecommunications	34,091
	• 12 staff were trained from Departments in-house, online and outside UIA for performance improvement.	222003 Information and communications technology (ICT)	18,796
	• Sensitization on HIV to UIA employees was conducted on UIA intranet..	223001 Property Expenses	5,000
	• Condoms were placed in the Washrooms of the Authority.	223003 Rent – (Produced Assets) to private entities	572,303
		223004 Guard and Security services	12,864
		223005 Electricity	4,357
		223006 Water	1,733
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,238
		226001 Insurances	117,568
		227001 Travel inland	2,112
		227004 Fuel, Lubricants and Oils	55,025
		228002 Maintenance - Vehicles	1,340

### Reasons for Variation in performance

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 2: 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>3,221,035</b>
		Wage Recurrent	1,509,468
		Non Wage Recurrent	1,711,567
		AIA	0
<i>Arrears</i>			
		<b>Total For Department</b>	<b>3,625,895</b>
		Wage Recurrent	1,509,468
		Non Wage Recurrent	2,116,426
		AIA	0

### Development Projects

#### Project: 0994 Development of Industrial Parks

#### Outputs Provided

**Budget Output: 11 Development of Industrial parks**

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Continuation of the Engineering Designs and studies for: - Roads network and bridge - Drainage, water and sewage network - Implementation of the flood risk studies - Wearing course phase – 1 completed. - Earth works phase – 2 completed. - Pavement layers phase – 2 commenced.  - Water distribution works – 1 (10 km) completed. - Supply of fittings including bends, valves etc – 1 (10 km) completed. - Fixing of all fittings including construction of manholes etc – 1 (10 km) continued. - Water distribution works – 2 (10 km) commenced. - Supply of fittings including bends, valves etc – 2 (10 km) commenced. - Sewerage underground pipe networks – 1 (10 km) completed. - Supply of fittings including bends, valves etc – 1 (10 km) completed. - Fixing of all fittings including construction of manholes etc – 1 (10 km) commenced. - Sewerage underground pipe networks – 2 (10 km) commenced. - Supply of fittings including bends, valves etc – 1 (10 km) completed.  - Pre-treatment waste water network – 1 (10 km) completed. - Supply of fittings including bends, valves etc – 1 (10 km) completed. - Supply of fittings including bends, valves etc – 1 (10 km) completed. - Fixing of all fittings including construction of manholes etc – 1 (10 km) commenced. - Pre-treatment waste water network – 2 (10 km) commenced. - Supply of fittings including bends, valves etc – 2 (10 km) commenced.	- Physical Infrastructure at KIBP developed to 18% level of completion including: Mobilization at 90%, Conditions Precedent-91%, Design, Supervision and other specialized consultants-53%, Investigations / Studies and Surveys-94%, Infrastructure Design-28%, Design Packages-45%, Final Design-18% and Permanent Infrastructure Works-5%. - Commencement of the road infrastructure works is ongoing and at 7% which represents 16KM of road (Clearing & Grabbing, Excavation, Rick fill and G15, G30 Layers of Murram). - Designs for the Water supply distribution works are underway with consultation with National Water and Sewage Corporation. - Designs of Sewerage Network works is ongoing and on progress with consultation with National Water and Sewage Corporation. - Commencement of Sewer Treatment Plant works is ongoing with consultations with NEMA. - Commencement of water Waste plant works is ongoing with consultations with NEMA.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 3,117,407

### Reasons for Variation in performance

Slow progress was mainly due to a number of contractual hurdles coupled with COVID 19 pandemic and lockdown

<b>Total</b>	<b>3,117,407</b>
GoU Development	3,117,407
External Financing	0

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For Project</b>	<b>3,117,407</b>
		GoU Development	3,117,407
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1624 Retooling of Uganda Investment Authority

##### Capital Purchases

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

	Item	Spent
- Bids submitted to Contracts Committee and BEB notice displayed; draft contract prepared and contract signed; project commenced	The procurement of a contractor to handle the Installation of Border Markers was ongoing as at end of Q2 hence the unspent funds. Contract Signing and partial Payment os expected in Q3.	
-Clearance of draft contract by Solicitor General commencement of project implementation		

### Reasons for Variation in performance

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

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
- Preparation of Scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee	Scope of work for 2km road works (tarmac) to improve access to OSC Building was underway and the procurement of a contractor had been concluded by Q2	
- Progress Report on Road works for 2km road access to OSC Building		
- 13 km of Industrial and Business Park roads in Bweyogerere, Luzira and Soroti maintained		
	312101 Non-Residential Buildings	650,712

### Reasons for Variation in performance

<b>Total</b>	<b>650,712</b>
GoU Development	650,712
External Financing	0
AIA	0

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



# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-	- The contract between cooper motors and UIA for the purchase of two double cabin Pickups was endorsed by both parties and delivery of the two units is slated for Q3 hence the unspent funds in Q2..	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

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

### Budget Output: 76 Purchase of office and ICT Equipment including Software

- Purchase of 10 Office Laptops & computers	- Four (4) laptops were procured for DDHR, 2 IE SME officers and the Environmental officer	<b>Item</b>	<b>Spent</b>
- Purchase of new servers, desktops, laptops, switching gear, communications equipment, Queuing system for HQ and Regional OSC	- The procurement of Cisco Router to facilitate the use of IFMS at Namanve offices was initiated and approved by the contracts committee and delivery is due in Q3	312202 Machinery and Equipment	9,912
		312213 ICT Equipment	4,956

### Reasons for Variation in performance

<b>Total</b>	<b>14,868</b>
GoU Development	14,868
External Financing	0
AIA	0

### Budget Output: 78 Purchase of Office & Residential Furniture & Fittings

- Procurement and Replacement of broken OSC Furniture at HQ and purchase of new LOT furniture for new Regional OSC building	- Two (2) Executive Chairs for the Director General and Deputy Director General were procured in Q2.	<b>Item</b>	<b>Spent</b>
- Purchase assorted Furniture the new UIA office at Kololo	- One Metallic Safe for the Director General's office was procured in Q2.		
	- One Smart Phone and Camera with a power backup were procured during Q2 for the Corporate and PR Office of UIA.		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>665,580</b>
GoU Development	665,580
External Financing	0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA0

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Targeting 35 companies with investment information and follow up Facilitating 3 inward investment exploratory missions Dissemination and popularisation of the new investment code to support investments by SPVs Uganda Diaspora Investment Forum / Business Breakfast (Hybrid of physical, TV broadcast and online B2B / B2Gov't engagement) Regional Investment Forum	<p>Financial Times (FDI Tool) selected as the best FDI tool and the procurement process to be concluded in Q3</p> <p>• 17 inward missions were facilitated in Q2. India (3), German (2), Italy (1), Russia (1), Sudan (1), USA (1), Ethiopia (1), Iran (1), Bangladesh (1), Saudi Arabia (1), UAE (1), Turkey (1), South Korea (1), Egypt (1)</p> <p>• 3 companies were licensed i.e. Woldera Corporation (Bangladesh) Noor Agro Ind. Ltd (UAE) and Nugen Company (South Africa)</p> <p>To promote channeling of diaspora remittances into investment; -100 hard copies of bankable projects were circulated. -50 SME business ideas were uploaded on UIA website. -600 copies of Edible Oil, Pharmaceuticals, and Electronics sector briefs were disseminated. -13 Investment Profiles for West Nile and South Western Regions were uploaded on the website. -2 high resolution videos were developed and used to promote Bankable projects in Expo Dubai 2020. -UIA in partnership with The Uganda Diaspora Network, held a Diaspora homecoming virtual Business Expo held in Q2 with a key focus on Diaspora investments in money markets and the available Diaspora tailored banking services.</p> <p>7 local companies were marketed and linked for B2B sessions at the Expo 2020 Dubai. These include; Livara(Cosmetics), The Medical Concierge Group(Health), Famunera (Agro inputs), Amagara Skincare, Pink House Spices and Lato Milk</p> <p>Generated Two (2) evidence - based feasibility studies for bankable projects to support investment decisions.</p>	<p><b>Item</b></p> <p>221001 Advertising and Public Relations</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>61,000</p> <p>1,000</p> <p>4,234</p> <p>4,265</p> <p>3,715</p>

### Reasons for Variation in performance

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 2: 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>74,214</b>
		Wage Recurrent	0
		Non Wage Recurrent	74,214
		AIA	0
		<b>Total For Department</b>	<b>74,214</b>
		Wage Recurrent	0
		Non Wage Recurrent	74,214
		AIA	0

### Departments

**Department: 03 Investment Facilitation**

### Outputs Provided

**Budget Output: 02 Investment Facilitation Services**

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- 75 Projects facilitated through licensing process</li> <li>- 50 companies monitored</li> <li>- Development and adoption of a BDS Framework- 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>- Acquisition of FDI intelligence tools targeting investors for Africa- Engagement with 7 Districts under the office of the CAO</li> <li>- 2 dissemination workshops</li> <li>- 25 Local Investment Companies Profiled and Linked to transnational companies (B2B)</li> <li>- 20 Investment Ideas Developed by upcoming Investors</li> </ul>	<ul style="list-style-type: none"> <li>- Licensed 178 projects with a planned investment value of US\$2,484,092,480 projected to create 13,535 jobs; 23 companies renewed their licenses indicating a combined investment value of US\$305,408,684 and a creation of 9,657 jobs.</li> <li>- 78 companies monitored and provided with aftercare interventions ranging from assisting diversifications, tax exemptions, waivers, venturing into exports; 25 investment projects monitored with an actual investment value of US\$ 250,328,050/= having created 8,630 jobs</li> <li>- Sector meeting in Northern Uganda postponed to Q3 due to COVID-19 restrictions to combat the spread of the pandemic</li> <li>- 15 activities related to PIRT were handled including; <ul style="list-style-type: none"> <li>- Solicitation of Tax proposals from all the sectors of PIRT.</li> <li>- Technical Working Group meetings at OPM and MoFPED</li> <li>- Establishment of Joint Ventures/Partnerships postponed to Q3.</li> <li>- Business Development Services framework established including Program for sensitization of District Local Government Administration Leadership; signed MoU with MoLG.</li> <li>- Popularization of the new investment code Act 2019 done; Uploaded the Act on UIA website with over 100,000 viewers</li> <li>- Developed brief guides on Iron, copper and cobalt.</li> <li>- Worked with UNCTAD to develop a report on promoting and facilitating investment in the Health sector</li> <li>- Feedback on Business Ideas gathered for consideration by way of investor survey out of which four companies (4) responded</li> </ul> </li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,500 8,728 2,980 2,823 4,238

### Reasons for Variation in performance

- Planned sector meeting in Northern Uganda not held due to COVID-19 restrictions to combat the spread of the pandemic

<b>Total</b>	<b>20,269</b>
Wage Recurrent	0
Non Wage Recurrent	20,269
<b>AIA</b>	<b>0</b>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: 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>20,269</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,269
		<b>AIA</b>	<b>0</b>

### Departments

#### Department: 04 One Stop Centre

##### Outputs Provided

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

		Item	Spent
- 1 new business service developed and rolled out on the electronic business portal (eBiz)	- The Services for Environmental Impact Assessment (EIA) application, UNBS certification, and Application for power have been scoped and re-engineered for Automation/Integration	211103 Allowances (Inc. Casuals, Temporary)	1,320
- Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers- 30,000 transactions processed through the OSC.	- 16,389 transactions were handled at the OSC in Q2. Training was done for OSC and Call Centre staff on the newly launched services: TIN registration, NIN verification, and Trading License application;	221001 Advertising and Public Relations	5,399
- Increase the number of business service access at the OSC2 Business process re-engineering progress report developed- Progress report on the establishment of the Regional One Stop Centre	The Services for Environmental Impact Assessment (EIA) application, UNBS certification, and Application for power have been scoped and re-engineered for Automation/Integration	221009 Welfare and Entertainment	10,912
- Establishment of a one-stop center for business registration and licensing & other services (Fort-portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja, Entebbe) - Conduct 2 Competitiveness studies report	- Acquired Regional OSC building at Mbale; Refurbishment works and Operationalization of the Regional OSC underway. Acquisition of property for Arua Regional OSC under procurement planning	221011 Printing, Stationery, Photocopying and Binding	10,909
- Critical Measures undertaken to increase the automation of business processes.	-Developed ToRs and EoI notice for the competitiveness study on Tourism Development and Strategy for channeling diaspora remittances into investment	222003 Information and communications technology (ICT)	71,306
		225001 Consultancy Services- Short term	99,508
		227001 Travel inland	9,420
		227002 Travel abroad	8,120
		228002 Maintenance - Vehicles	1,859
		228003 Maintenance – Machinery, Equipment & Furniture	6,636

### Reasons for Variation in performance

-Relocation from TWED Plaza to Namanve and Festive season during the month of December 2022

<b>Total</b>	<b>225,389</b>
Wage Recurrent	0
Non Wage Recurrent	225,389
<b>AIA</b>	<b>0</b>
<b>Total For Department</b>	<b>225,389</b>
Wage Recurrent	0
Non Wage Recurrent	225,389
<b>AIA</b>	<b>0</b>

### Departments

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

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
<b>Budget Output: 05 SME Facilitation Services</b>			
- 1 investment forum to sensitize 150 SMEs to be held in Kampala	No Forum held in Western Uganda	<b>Item</b>	<b>Spent</b>
- Capacity for research and development strengthened to support private and public investment- Undertake MOU with Institutions that Encourage Women development in Business such as Full woman initiative by Nation Media Group- Facilitate 2 SME Associations in Northern Uganda	25 Women trained in Hoima District under the Rising woman initiative in collaboration with NMG and DFCU Bank 2 SME Associations in Northern Uganda facilitated; •USSIA members in Arua facilitated with Digital skills. •Gulu Cassava farmers facilitated with YAP connections	211103 Allowances (Inc. Casuals, Temporary)	8,955
- Coordinating, promoting, and providing support for access to start-up capital opportunities (V&P equity and Support grants- Fashion and textiles Value addition cluster formed in Kampala	Facilitated Krystal Ice Ltd in obtaining a Q-mark from UNBS; 1 Business Linkage formed;	221001 Advertising and Public Relations	200
- Promote business linkages between skills-based enterprises/MSMEs with established business firms1 Exhibition for 100 Women in Business facilitated in Kampala	-Licensed and Promoted MUHETA Poultry farmers to supply Chicken to Yo-Kuku and Biyinzika Poultry farmers	221009 Welfare and Entertainment	734
- 200 SME introduced to alternative finance.	No exhibition for 100 Women in Business held in Kampala	221011 Printing, Stationery, Photocopying and Binding	625
- Adequate framework for a small and medium scale enterprises database in place	500 Business ideas disseminated and also supported the EAVCA to streamline the tax regime of PE/VC funders with URA Registry Module of the National SME Portal developed and tested within UIA; Data on 27,600 SMEs captured in the system.	225001 Consultancy Services- Short term	22,000
- Engage 4 external partners in development of National SME Portal	Held 2 Virtual sensitization programmes for the metal fabrication cluster with respect to product certification	225002 Consultancy Services- Long-term	34,400
- establishment of adequate framework for a small and medium scale enterprises database60 SMEs trained in Kampala	Business Development Services framework established including Program for sensitization of District Local Government Administration Leadership. Also Signed MoU with MoLG	227001 Travel inland	22,299
200 Women in Business facilitated	Developed a Participatory Institutional Capacity Assessment and Learning (PICAL) Tool	227004 Fuel, Lubricants and Oils	5,320
Carry out 3 M&E on SME activities in Northern Uganda		228002 Maintenance - Vehicles	1,226

### Reasons for Variation in performance

Exhibition for 100 Women in Business not held due to COVID-19 SOPs restrictions to combat the spread of the pandemic  
 PICAL Tool couldn't be rolled out due to limited funds  
 SME Portal not yet fully developed due to limited funds  
 Good collaboration with SME Promoters

Forums suspend under the Ministry of Health COVID-19 SoPs

<b>Total</b>	<b>95,759</b>
Wage Recurrent	0
Non Wage Recurrent	95,759
AIA	0
<b>Total For Department</b>	<b>95,759</b>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 2: 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	95,759
		AIA	0

### Departments

#### Department: 06 Industrial park facilitation services

#### Outputs Provided

#### Budget Output: 02 Investment Facilitation Services

		Item	Spent
- Clearance of draft contract by Solicitor General; contract signature; commencement of project implementation.	Acquired approximately 5,320 acres of encuburance free land in West Nile, Acholi, Lango, Ankole, Kigezi Tooro and Central Sub regions for establishment of Regional Industrial and Business Parks.	221009 Welfare and Entertainment	4,876
		223004 Guard and Security services	9,600
Rally the local private sector to seize the opportunities in industrial parks	-NPA in collaboration	227001 Travel inland	16,008
- Preparation of Draft contract; contract signature; commencement of project implementation	with UIA planning to conduct feasibility studies next quarter	227004 Fuel, Lubricants and Oils	6,672
Developing 6-7 new industrial parks/economic zones- Clearance of Draft contract by Solicitor General; contract signature; commencement of project implementation	- Project profile submitted to Development Committee for approval to conduct the feasibility studies on the development of the 4 industrial parks.	228001 Maintenance - Civil	40,218
		228002 Maintenance - Vehicles	5,605
- Monitoring the Implementation and Compliance of Environmental and Social Safe Guards at the Industrial Parks	- Physical Infrastructure at KIBP developed to 18% level of completion including; Mobilization at 90%, Conditions Precedent-91%, Design, Supervision and other specialized consultants-53%, Investigations / Studies and Surveys-94%, Infrastructure Design-28%, Design Packages-45%, Final Design-18% and Permanent Infrastructure Works-5%.;		
	- Roads maintenance works at Kasese Industrial and Business stand at 40%		
	- Prepared ToRs to undertake an Environmental Social Audit on the 4 Major Industrial Parks (Namanve, Luzira, Mbale & Mbarara)		

### Reasons for Variation in performance

Limited funds to fully service industrial parks

	<b>Total</b>	<b>82,979</b>
	Wage Recurrent	0
	Non Wage Recurrent	82,979
	AIA	0
	<b>Total For Department</b>	<b>82,979</b>
	Wage Recurrent	0
	Non Wage Recurrent	82,979
	AIA	0
	<b>GRAND TOTAL</b>	<b>7,907,491</b>
	Wage Recurrent	1,509,468



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

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**QUARTER 2: Outputs and Expenditure in Quarter**

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	Non Wage Recurrent	2,615,036
	GoU Development	3,782,987
	External Financing	0
	AIA	0

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# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 3: 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

- 75% implementation of planned activities implemented.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 1 meeting held with development partners, potential investors and other key stakeholders	211103 Allowances (Inc. Casuals, Temporary)	22,611	0	22,611
- Quarter 3 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee	221001 Advertising and Public Relations	93,630	0	93,630
- Automated M&E System developed to 75% level of completion.	221009 Welfare and Entertainment	3,001	0	3,001
- Quarterly Performance Monitoring Reports, Workplan and Budget and Revised Strategic Plan.	221011 Printing, Stationery, Photocopying and Binding	28,332	0	28,332
- Quarter 3 report on court cases handled by external lawyers submitted to the Board.	221012 Small Office Equipment	1,125	0	1,125
- Risk Management Strategy for UIA Formulated	221017 Subscriptions	8,067	0	8,067
- Pre-feasibility & feasibility studies undertaken towards development of the industrial park project across four regions.	222001 Telecommunications	1,500	0	1,500
	225001 Consultancy Services- Short term	110,878	0	110,878
	227001 Travel inland	1,970	0	1,970
	227004 Fuel, Lubricants and Oils	4,909	0	4,909
	228002 Maintenance - Vehicles	5,675	0	5,675
	228004 Maintenance – Other	3,204	0	3,204
	<b>Total</b>	<b>284,904</b>	<b>0</b>	<b>284,904</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>284,904</b>	<b>0</b>	<b>284,904</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: 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	250,450	0	250,450
- Demand Notes Issued and NTR collected as planned	211103 Allowances (Inc. Casuals, Temporary)	40,025	0	40,025
- Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection	211105 Missions staff salaries	75,000	0	75,000
- Procurement of Medical Insurance for UIA Staff (85 employees)	213001 Medical expenses (To employees)	146,034	0	146,034
	213004 Gratuity Expenses	69,848	0	69,848
- UIA Cars Maintained and Repaired	221003 Staff Training	13,698	0	13,698
- Comprehensive Insurance for all UIA Cars and Assets paid when due	221007 Books, Periodicals & Newspapers	1,365	0	1,365
- Rent for UIA Offices paid when due.	221008 Computer supplies and Information Technology (IT)	4,879	0	4,879
- Guard and Security services for UIA offices secured	221009 Welfare and Entertainment	20,224	0	20,224
- Programme Review meetings undertaken in correspondence with MOFPED	221011 Printing, Stationery, Photocopying and Binding	11,458	0	11,458
- Budgets, Quarterly progress Reports and Financial Statements submitted to MOFPED	221012 Small Office Equipment	1,000	0	1,000
- CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013	221014 Bank Charges and other Bank related costs	902	0	902
- Human Resource and Accountant Staff Subscription to Professional Bodies settled	221017 Subscriptions	3,462	0	3,462
	222001 Telecommunications	17,684	0	17,684
- Payment of Salaries and Statutory deductions settled during the period	222002 Postage and Courier	500	0	500
- Staff Welfare and initiatives under taken to maintain a sound efficient and effective force	222003 Information and communications technology (ICT)	23,068	0	23,068
	223001 Property Expenses	10,000	0	10,000
- UIA Staff Sensitized on HIV Aids Prevalence at the Workplace and effects of engaging in an unprotected sexual activities.	223004 Guard and Security services	4,624	0	4,624
- Place Condom Dispensaries in all Lavatories within UIA Premises	223005 Electricity	7,767	0	7,767
	223006 Water	2,282	0	2,282
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	566	0	566
	225001 Consultancy Services- Short term	28,500	0	28,500
	226002 Licenses	17,786	0	17,786
	227001 Travel inland	11,717	0	11,717
	227004 Fuel, Lubricants and Oils	22,936	0	22,936
	228002 Maintenance - Vehicles	17,678	0	17,678
	<b>Total</b>	<b>803,453</b>	<b>0</b>	<b>803,453</b>
	<b>Wage Recurrent</b>	<b>325,450</b>	<b>0</b>	<b>325,450</b>
	<b>Non Wage Recurrent</b>	<b>478,003</b>	<b>0</b>	<b>478,003</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Development Projects

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Revised Workplan

### Project: 0994 Development of Industrial Parks

#### Outputs Provided

#### Budget Output: 11 Development of Industrial parks

Engineering Designs and studies for:	Item	Balance b/f	New Funds	Total
- Waste Treatment Plant	281504 Monitoring, Supervision & Appraisal of Capital work	910,290	0	910,290
- Power, Fibre optic and CCTV services				
- Setting up of environmental unit in UIA				
- Opening up of the 20km road Network in KIBP Namanve				
	<b>Total</b>	<b>910,290</b>	<b>0</b>	<b>910,290</b>
	<b>GoU Development</b>	<b>910,290</b>	<b>0</b>	<b>910,290</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>

- Pavement layers phase – 2 continues.
- Earth works phase – 3 commenced.

- Fixing of all fittings including construction of manholes etc – 1 (10 km) completed.
- Fixing of all fittings including construction of manholes etc – 1 (10 km) continued.
- Fixing of all fittings including construction of manholes etc – 2 (10 km) commenced.

- Fixing of all fittings including construction of manholes etc – 1 (10 km) competed.
- Sewerage underground pipe networks – 2 (10 km) continued.

- Fixing of all fittings including construction of manholes etc – 1 (10 km) completed
- Pre-treatment waste water network – 2 (10 km) continued.
- Supply of fittings including bends, valves etc – 2 (10 km) completed.

### Project: 1624 Retooling of Uganda Investment Authority

#### Capital Purchases

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

- Project under implementation	Item	Balance b/f	New Funds	Total
- New wall fence constructed around the designated Industrial Park Land	311101 Land	80,000	0	80,000
	<b>Total</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
	<b>GoU Development</b>	<b>80,000</b>	<b>0</b>	<b>80,000</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 3: Revised Workplan

### Budget Output: 72 Government Buildings and Administrative Infrastructure

- Clearance of Draft contract by Solicitor General; contract signature; commencement of project implementation	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Roads opened to gravel level	312103 Roads and Bridges.	80,000	0	80,000
- Progress Report on Road works for 2km road access to OSC Building	312104 Other Structures	77,000	0	77,000
- 13 km of Industrial and Business Park roads in Bweyogerere, Luzira and Soroti maintained	<b>Total</b>	<b>157,000</b>	<b>0</b>	<b>157,000</b>
	<i>GoU Development</i>	<i>157,000</i>	<i>0</i>	<i>157,000</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>

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	350,000	0	350,000
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<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>

### Budget Output: 76 Purchase of office and ICT Equipment including Software

- Purchase of 5 Office Laptops & computers	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Purchase of new servers, desktops, laptops, switching gear, communications equipment, Queuing system for HQ and Regional OSC	312202 Machinery and Equipment	110,088	0	110,088
	312211 Office Equipment	34,200	0	34,200
	312213 ICT Equipment	72,021	0	72,021
	<b>Total</b>	<b>216,309</b>	<b>0</b>	<b>216,309</b>
	<i>GoU Development</i>	<i>216,309</i>	<i>0</i>	<i>216,309</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>

### Budget Output: 78 Purchase of Office & Residential Furniture & Fittings

- Procurement and Replacement of broken OSC Furniture at HQ and purchase of new LOT furniture for new Regional OSC building	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Purchase assorted Furniture the new UIA office at Kololo	312203 Furniture & Fixtures	40,000	0	40,000
	<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
	<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</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>

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

Departments

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Revised Workplan

### Department: 02 Investment Promotion

#### Outputs Provided

#### Budget Output: 01 Investment Promotion Services

	Item	Balance b/f	New Funds	Total
Targeting 35 companies with investment information and follow up	211103 Allowances (Inc. Casuals, Temporary)	6,500	0	6,500
Mobilize diaspora remittances into investments	221001 Advertising and Public Relations	34,000	0	34,000
Facilitating 3 inward investment exploratory missions	221009 Welfare and Entertainment	2,500	0	2,500
Dissemination and popularisation of the new investment code to support investments by SPVs	221011 Printing, Stationery, Photocopying and Binding	2,861	0	2,861
Follow up on Forum and targeted marketing of Compendium projects through Uganda's Diplomatic Missions, Diaspora Associations, etc	221017 Subscriptions	51,000	0	51,000
	222001 Telecommunications	6,750	0	6,750
	225001 Consultancy Services- Short term	96,594	0	96,594
Follow up on Forum outcomes (potential investments and policy interventions)	227001 Travel inland	2,135	0	2,135
Review of Investment code to support investments for green growth	227004 Fuel, Lubricants and Oils	6,733	0	6,733
	228002 Maintenance - Vehicles	6,285	0	6,285
feasibility studies for bankable projects to support investment decisions to be undertaken to support investment decisions	<b>Total</b>	<b>215,358</b>	<b>0</b>	<b>215,358</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>215,358</b>	<b>0</b>	<b>215,358</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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)	13,000	0	13,000
- 50 companies monitored	221001 Advertising and Public Relations	8,000	0	8,000
	221005 Hire of Venue (chairs, projector, etc)	8,000	0	8,000
1 planned sector meeting in Northern Uganda	221009 Welfare and Entertainment	7,272	0	7,272
6 Thematic area TWG and 6 OPM meetings	221011 Printing, Stationery, Photocopying and Binding	1,128	0	1,128
	222001 Telecommunications	11,350	0	11,350
	225001 Consultancy Services- Short term	118,065	0	118,065
- 5 Joint ventures established	227001 Travel inland	1,070	0	1,070
- Acquisition of FDI intelligence tools targeting investors for Africa	227004 Fuel, Lubricants and Oils	4,716	0	4,716
	228002 Maintenance - Vehicles	1,312	0	1,312
- Engagement with 18 Districts under the office of the CAO	<b>Total</b>	<b>173,912</b>	<b>0</b>	<b>173,912</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 2 dissemination workshops	<b>Non Wage Recurrent</b>	<b>173,912</b>	<b>0</b>	<b>173,912</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- 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 3: 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
- Progress report on the development of 1 new business-related service on eBiz	211103 Allowances (Inc. Casuals, Temporary)	3,680	0	3,680
- Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers	221001 Advertising and Public Relations	91,083	0	91,083
- 30,000 transactions processed through the OSC.	221003 Staff Training	18,000	0	18,000
- Increase the number of business service access at the OSC	221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
2 Business process re-engineering progress report developed	221007 Books, Periodicals & Newspapers	1,500	0	1,500
	221009 Welfare and Entertainment	164	0	164
- Progress report on the establishment of the Regional One Stop Centre	221011 Printing, Stationery, Photocopying and Binding	19,039	0	19,039
	221017 Subscriptions	2,400	0	2,400
- Critical Measures undertaken to increase the automation of business processes.	222003 Information and communications technology (ICT)	18,240	0	18,240
	225001 Consultancy Services- Short term	100,738	0	100,738
	225002 Consultancy Services- Long-term	400,000	0	400,000
	227001 Travel inland	28,180	0	28,180
	227004 Fuel, Lubricants and Oils	5,400	0	5,400
	228002 Maintenance - Vehicles	11,641	0	11,641
	228003 Maintenance – Machinery, Equipment & Furniture	22,965	0	22,965
	<b>Total</b>	<b>724,029</b>	<b>0</b>	<b>724,029</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>724,029</b>	<b>0</b>	<b>724,029</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: 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 Northern Uganda (Gulu District).	211103 Allowances (Inc. Casuals, Temporary)	1,395	0	1,395
- Capacity for research and development strengthened to support private and public investment	221001 Advertising and Public Relations	3,800	0	3,800
	221003 Staff Training	3,495	0	3,495
Facilitate 150 SMEs to the Jua Kali EAC exhibition in Arusha Tanzania	221005 Hire of Venue (chairs, projector, etc)	10,000	0	10,000
	221009 Welfare and Entertainment	1,766	0	1,766
- Facilitate 2 SME Associations in Northern Uganda	221011 Printing, Stationery, Photocopying and Binding	1,875	0	1,875
- Coordinating, promoting, and providing support for access to start-up capital opportunities (V&P equity and Support grants	222001 Telecommunications	500	0	500
	225002 Consultancy Services- Long-term	79,633	0	79,633
- Fruits Value addition cluster formed in Teso region	226002 Licenses	6,000	0	6,000
- Promote business linkages between skills-based enterprises/MSMEs with established business firms	227001 Travel inland	2,053	0	2,053
	227002 Travel abroad	845	0	845
	227004 Fuel, Lubricants and Oils	6,290	0	6,290
- 200 SMEs facilitated with BDS.	228002 Maintenance - Vehicles	15,622	0	15,622
- adequate framework for a small and medium scale enterprises database in place	<b>Total</b>	<b>133,274</b>	<b>0</b>	<b>133,274</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Develop SME Database to integrate all SME profiles	<b>Non Wage Recurrent</b>	<b>133,274</b>	<b>0</b>	<b>133,274</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

60 SMEs trained in Wakiso

Facilitate 200 SMEs with Standards and taxation

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



# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Revised Workplan

### Department: 06 Industrial park facilitation services

#### Outputs Provided

#### Budget Output: 02 Investment Facilitation Services

	Item	Balance b/f	New Funds	Total
- Construction of a new perimeter wall fence at the Mbarara SME Park-Phase II	221001 Advertising and Public Relations	3,400	0	3,400
Rally the local private sector to seize the opportunities in industrial parks	221003 Staff Training	2,500	0	2,500
- KIBP Building partitioned and signages erected	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
- Developing 6-7 new industrial parks/economic zones	221009 Welfare and Entertainment	1,683	0	1,683
- Roads opened to gravel level	221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200
- Undertake an Environmental Social Audit based with the 4 Major Industrial Parks (Namanve, Luzira, Mbale & Mbarara)	223004 Guard and Security services	13,100	0	13,100
	225002 Consultancy Services- Long-term	40,000	0	40,000
	227001 Travel inland	324	0	324
	227004 Fuel, Lubricants and Oils	382	0	382
	228001 Maintenance - Civil	135,189	0	135,189
	228002 Maintenance - Vehicles	19,754	0	19,754
	228004 Maintenance – Other	5,400	0	5,400
	<b>Total</b>	<b>225,432</b>	<b>0</b>	<b>225,432</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>225,432</b>	<b>0</b>	<b>225,432</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>4,313,962</b>	<b>0</b>	<b>4,313,962</b>
<b>Wage Recurrent</b>	<b>325,450</b>	<b>0</b>	<b>325,450</b>
<b>Non Wage Recurrent</b>	<b>2,234,913</b>	<b>0</b>	<b>2,234,913</b>
<b>GoU Development</b>	<b>1,753,599</b>	<b>0</b>	<b>1,753,599</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>