

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.833	5.124	4.678	75.0%	68.5%	91.3%
	Non Wage	10.329	9.592	5.090	92.9%	49.3%	53.1%
Dev.	GoU	3.906	6.154	3.813	157.6%	97.6%	62.0%
	Ext. Fin.	45.254	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>21.068</b>	<b>20.870</b>	<b>13.581</b>	<b>99.1%</b>	<b>64.5%</b>	<b>65.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>66.321</b>	<b>20.870</b>	<b>13.581</b>	<b>31.5%</b>	<b>20.5%</b>	<b>65.1%</b>
	Arrears	2.107	2.107	1.853	100.0%	88.0%	88.0%
<b>Total Budget</b>		<b>68.428</b>	<b>22.976</b>	<b>15.434</b>	<b>33.6%</b>	<b>22.6%</b>	<b>67.2%</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>22.976</b>	<b>15.434</b>	<b>33.6%</b>	<b>22.6%</b>	<b>67.2%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>66.321</b>	<b>20.870</b>	<b>13.581</b>	<b>31.5%</b>	<b>20.5%</b>	<b>65.1%</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	20.87	13.58	31.5%	20.5%	65.1%
Sub-SubProgramme: 12 General Administration and Support Services	61.79	16.75	12.22	27.1%	19.8%	72.9%
Sub-SubProgramme: 20 Investment Promotion and Facilitation	4.53	4.12	1.36	90.9%	30.2%	33.2%
<b>Total for Vote</b>	<b>66.32</b>	<b>20.87</b>	<b>13.58</b>	<b>31.5%</b>	<b>20.5%</b>	<b>65.1%</b>

### Matters to note in budget execution

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Highlights of Vote Performance

During Quarter three of FY 2021/22, the Authority received a supplementary Budget approved by parliament totaling to Ugx. 5.43 billion towards Rent, Travel Abroad and Owners Engineer fees. MOFPED released a total of Ugx 22.97 billion to UIA as at end of Quarter three under review against the GOU expected budget cashflow projection of Ugx. 23.74 billion for the FY 2021/22 representing 97 % of the release with a shortfall of 3% of expected funds against the Quarter three work plan activities.

The Authority only received 87.5% of expected funds in the Third 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 shortfall in release 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.

By the end of the third Quarter of FY 2021/22 out of the released funds of UGX 22.97 billion, the Authority had utilized UGX 77.04 billion.

The Authority had an unspent balance of Ugx 5.62 billion as at end of Quarter three comprised of 2.41 billion of Encumbrances for ongoing procurements at Best evaluated bidder stage and 3.21 billion of uncommitted funds. The Main Unspent Amounts in relation to the Quarter three workplans included ongoing procurements under the None wage recurrent budget lines, capital category and staff related expenses (Staff Salaries, Gratuity, NSSF, Consultancy, insurance & Domestic Arrears), Transport equipment for the UIA (350 million) retrofitting of the One stop centre property in Mbale.

- 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.
- e) UIA Land has not been valued for over 10 years because of limited funding. The actual status of land cannot be verified.
- f) The UIA fleet of vehicles are old and almost grounded. Investment promotion and Facilitation activities including SME trainings were heavily affected during the nine months period of FY 2021/22.
- g) Movement to Namanve: UIA temporarily moved to Namanve enroute to the Kololo Office which was scheduled to be completed in March 2022. The Namanve office is small and designed to accommodate 15 staff. The 76 staff members are working alternately physically on site and offsite to ensure that the UIA mandate is seamlessly carried on during this period. There is an operational risk in terms of supervision which may lead to deterioration of performance hence inability to meet organizational targets.

**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>1.437 Bn Shs</b>	<i>Department/Project :01 Administration and Support Services</i>
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 hotel services and Gratuity payable during Q4 resulted in the under absorption of Funds under in Q3. These shall be fast tracked in Q4.	
<i>Items</i>	
<b>733,711,218.000 UShs</b>	213004 Gratuity Expenses
Reason: The Gratuity balance to Shall paid out at the end of the Financial as per the HR Manual Policy of UIA.	
<b>271,000,000.000 UShs</b>	213001 Medical expenses (To employees)

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Highlights of Vote Performance

	Reason: The Procurement for service provider of medical services to UIA staff was ongoing as at end of Q3 with expected completion being at the start of Q4 and hence these funds will be expended in Q3.
<b>148,569,900.000 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 Q3 with contracts to be signed in Q4 hence funds to be expended in Q3
<b>50,481,000.000 UShs</b>	223001 Property Expenses
	Reason: The Payment for the services provided by the Moving Company shall be completed once the Invoices are submitted
<b>49,687,400.000 UShs</b>	221009 Welfare and Entertainment
	Reason: The Procurement process for Hotel services to host the Uganda Turkey Investment summit was ongoing.
<b>0.910 Bn Shs</b>	<i>Department/Project :0994 Development of Industrial Parks</i>
	Reason: Due to the delayed Verification and submission of the Certificate of Monitoring Supervision & Appraisal of Capital Work at the end of Q3. These funds shall be expended during Q4.
<i>Items</i>	
<b>910,290,255.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
	Reason: Due to the delayed Verification and submission of the Certificate of Monitoring Supervision & Appraisal of Capital Work at the end of Q3. These funds shall be expended during Q4
<b>1.431 Bn Shs</b>	<i>Department/Project :1624 Retooling of Uganda Investment Authority</i>
	Reason: Due to Ongoing Procurement process and Delayed submission of Invoices by both works and service providers led to the unspent funds.
<i>Items</i>	
<b>400,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: The procurement process to identify a Property to house the Arua One Stop Offices was ongoing as at end of Q3, hence the unspent funds.
<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 completed pending delivery of the Vehicles by MotorCare and the Invoice to enable payment execution. These funds will be expended in Q4
<b>137,000,000.000 UShs</b>	312104 Other Structures
	Reason: Procurement of a Company to Undertake structural repairs at the Mbale One Stop Office.
<b>120,000,000.000 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 Q4.
<b>114,288,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: The procurement process for Laptops, Printers and Heavy duty Photocopiers for office use was ongoing pending delivery of the equipment by the suppliers hence the unspent funds. funds to be spent in Q4
<b>Sub-SubProgramme 20 Investment Promotion and Facilitation</b>	
<b>0.517 Bn Shs</b>	<i>Department/Project :02 Investment Promotion</i>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Highlights of Vote Performance

Reason: Due to ongoing Procurement processes and delayed receipt of Invoices, Funds were not expended during Q3. The funds will be paidout at the start of Q4.	
<i>Items</i>	
<b>264,320,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The Procurement process for consultants to develop an FDI tool and Bankable projects was ongoing as at end of Q3. These funds shall be spent in Q4.	
<b>115,000,000.000 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 Q4.	
<b>49,899,535.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process to hire a company to design and print bankable projects for the Westnile summit and Uganda Turkey summit was ongoing and Contracts expected to be issued at the start of Q4	
<b>41,887,735.000 UShs</b>	221001 Advertising and Public Relations
Reason: Contract signed awaiting execution of the assignment	
<b>25,000,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: The payment for Hotels service for the Westnile summit was delayed due to non submission of Invoices by the Service provider.	
<b>0.182 Bn Shs</b>	<i>Department/Project :03 Investment Facilitation</i>
Reason: The procurement process for Consultancy, Advertising and Hotel services was ongoing for the Uganda Turkey summit Hence the unspent funds during Q3	
<i>Items</i>	
<b>148,420,000.000 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 Q3 hence the unspent Funds.	
<b>16,450,000.000 UShs</b>	222001 Telecommunications
Reason: Delayed submission of invoices by the Service Provider made it impossible to expend the funds during Q3.	
<b>7,950,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: The Media Company that run the advert for Westnile and Turkey summit publications had not yet submitted the Invoices hence the funds will be spent in Q.	
<b>7,590,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: The setrvce provider for Hotel services had not yet submitted Invoices for Payment hence the unexpended funds during Q3.	
<b>1,312,120.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The Invoice for vehicle Maintenance from the service provider hadnot yet been submitted by end of Q3. These shall be settled at start of Q4.	
<b>1.263 Bn Shs</b>	<i>Department/Project :04 One Stop Centre</i>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Highlights of Vote Performance

Reason: Due to Procurement process that were ongoing and delayed submission of Invoices for services such as Telecom, Advertising space, the Division had unspent balances as at end of Q3. These funds shall be expended at the end of Q4.	
<i>Items</i>	
<b>818,000,000.000 US\$</b>	225002 Consultancy Services- Long-term
Reason: The procurement processes for the competitiveness strategy in tourism and consultancy services for remodeling the OSC Mbale office were ongoing while invoices for NRD were not submitted hence the unspent funds during Q3. These shall be spent in Q4.	
<b>174,238,289.000 US\$</b>	225001 Consultancy Services- Short 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 Q3. These are anticipated to be spent in Q4.	
<b>78,239,506.000 US\$</b>	222003 Information and communications technology (ICT)
Reason: Delayed submission of Invoices for Telecom & Data Services as a result shifting of offices to Namanve affected funds absorption in Q3. These funds shall be expended in Q4.	
<b>73,885,880.000 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 Q3. These shall be expended during Q4 after the services and invoices are submitted.	
<b>21,670,000.000 US\$</b>	221003 Staff Training
Reason: The procurement of a Training Institution to train UIA Management and Board on Corporate Governance and Leadership skills was ongoing as at end of Q3 hence the unspent funds.	
<b>0.270 Bn \$</b>	<i>Department/Project :05 Small and Medium Size Enterprises</i>
Reason: The variation of in expenditure under the Directorate arose of the Ongoing procurement processes and unsubmitted invoices by service provides during Q3. We anticipate to execute these at the start of Q4.	
<i>Items</i>	
<b>147,675,252.000 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 Q3.	
<b>37,000,000.000 US\$</b>	225001 Consultancy Services- Short term
Reason: The contract for hiring consultancy to undertake training of SME on maintaining and running success small scale business was in the final stages of completion hence the unspent Funds.	
<b>21,624,400.000 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 Q3 hence the unspent funds.	
<b>14,356,000.000 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 Q3.	
<b>11,780,951.000 US\$</b>	227001 Travel inland
Reason: These funds were not expended due to the delayed contracting of Trainers to traverse the eastern and western part of the country to train and assist SMES in setting up within SMES Parks.	
<b>0.369 Bn \$</b>	<i>Department/Project :06 Industrial park facilitation services</i>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Highlights of Vote Performance

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 Q3. We expect expend these funds in Q4.	
<b>Items</b>	
<b>203,342,414.000 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 Q4 after submission of verified certificate of Road Works.	
<b>52,200,000.000 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>30,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Contract signed, however, payment to be made upon approval of deliverables	
<b>28,368,010.000 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 Q3 hence the unspent Funds. These shall be expended in Q4.	
<b>13,968,000.000 UShs</b>	223004 Guard and Security services
Reason: By end of Q3, the responsible directorate of police that provides a list of Guards Deployed for the Month of March 2022 had not yet submitted the verified list hence the unspent balance. These amounts shall be expended in Q4.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Sub-SubProgramme 12 General Administration and Support Services</b>	
<b>0.306 Bn Shs</b>	<b>Department/Project :01 Administration and Support Services</b>
Reason:	
<b>Items</b>	
<b>180,000,000.000 UShs</b>	227002 Travel abroad
Reason: Additional funds raised through a virement of funds across various expenditure lines to address budget shortfalls.	
<b>121,728,191.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: Additional funds raised through a virement of funds across various expenditure lines to address budget shortfalls.	
<b>13,004,300.000 UShs</b>	227001 Travel inland
Reason: Additional funds raised through a virement of funds across various expenditure lines to address budget shortfalls.	
<b>3.117 Bn Shs</b>	<b>Department/Project :0994 Development of Industrial Parks</b>
Reason: These additional funds were raised through Supplementary Budget for the Owners Engineer for the KIBP Project to cover the Monitoring, Supervision & Appraisal of Capital Works.	

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
<b>3,117,406,554.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: These additional funds were raised through Supplementary Budget for the Owners Engineer for the KIBP Project to cover the Monitoring, Supervision & Appraisal of Capital Works.	
<b>Sub-SubProgramme 20 Investment Promotion and Facilitation</b>	
<b>0.266 Bn Shs</b>	<i>Department/Project :02 Investment Promotion</i>
Reason:	
<i>Items</i>	
<b>222,491,367.000 UShs</b>	227002 Travel abroad
Reason: Additional funds raised through a virement of funds across various expenditure lines to address budget shortfalls.	
<b>46,112,265.000 UShs</b>	221001 Advertising and Public Relations
Reason: Additional funds raised through a virement of funds across various expenditure lines to address budget shortfalls.	
<b>7,865,000.000 UShs</b>	227001 Travel inland
Reason: Additional funds raised through a virement of funds across various expenditure lines to address budget shortfalls.	
<b>0.007 Bn Shs</b>	<i>Department/Project :03 Investment Facilitation</i>
Reason:	
<i>Items</i>	
<b>6,825,000.000 UShs</b>	227001 Travel inland
Reason: Additional funds raised through a virement of funds across various expenditure lines to address budget shortfalls.	
<b>0.000 Bn Shs</b>	<i>Department/Project :05 Small and Medium Size Enterprises</i>
Reason:	
<i>Items</i>	
<b>2,369,309.000 UShs</b>	227001 Travel inland
Reason: Additional funds raised through a virement of funds across various expenditure lines to address budget shortfalls.	
<b>0.000 Bn Shs</b>	<i>Department/Project :06 Industrial park facilitation services</i>
Reason:	
<i>Items</i>	
<b>2,476,000.000 UShs</b>	227001 Travel inland
Reason: Additional funds raised through a virement of funds across various expenditure lines to address budget shortfalls.	

## V2: Performance Highlights

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 3: Highlights of Vote Performance

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

Table V2.2: Budget Output Indicators\*

<b>Sub-SubProgramme : 12 General Administration and Support Services</b>			
<b>Department : 01 Administration and Support Services</b>			
<b>Budget OutPut : 02 Office of the Executive Director</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Number of investment abstracts and policy briefs prepared	Number	4	4
Number of public relations initiatives	Number	10	6
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 Q3</b>
Financial and Budget performance reports submitted as per PFMA (2015)	Number	10	2
Number of staff training and motivation programmes implemented	Number	10	3
Level of compliance to budgeting for cross-cutting issues	Percentage	70%	80%
<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 Q3</b>
Number of investment missions arranged	Number	3	3
Number of inward missions facilitated	Number	12	16
Number of regional investment profiles developed	Number	2	42
<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 Q3</b>
No. of projects Licensed	Number	300	140
No. of projects facilitated/Aftercare Services	Number	200	100
No of Projects Monitored	Number	20	118
Number of Industrial Park works inspections conducted	Number	3	3
Number of Industrial Park offices and work spaces maintained	Number	15	5



# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 3: Highlights of Vote Performance

Kilometer of roads maintained	Number	12	13
<b>Department : 04 One Stop Centre</b>			
<b>Budget OutPut : 03 Supervision of the One Stop Centre Agencies</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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
<b>Department : 05 Small and Medium Size Enterprises</b>			
<b>Budget OutPut : 05 SME Facilitation Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of regional investment forums to facilitate SMEs held	Number	4	1
Number of Value addition clusters formed and monitored	Number	4	1
Number of Entrepreneurship training programs held	Number	8	1
<b>Department : 06 Industrial park facilitation services</b>			
<b>Budget OutPut : 02 Investment Facilitation Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of projects Licensed	Number	300	140
No. of projects facilitated/Aftercare Services	Number	350	100
No of Projects Monitored	Number	540	118
Number of Industrial Park works inspections conducted	Number	5	3
Number of Industrial Park offices and work spaces maintained	Number	2	5
Kilometer of roads maintained	Number	13	13

### Performance highlights for the Quarter

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Highlights of Vote Performance

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

- a) UIA developed the agriculture competitive strategy, which ranked Uganda as highly competitive in producing Coffee, Cocoa, Fish, Oil seeds, Beans, Maize, Dairy, Cassava, Poultry.
- b) The OSC at UIA Head-Office was certified for both ISO 9001 (Quality Management) and ISO 45001 (Environmental & Occupational Health) standards.
- c) 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
- 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) Under UDB partnership linked MUHETA Poultry farmers to UDBL for financing and to Biyinzika and Yo Kuku as suppliers of Chicken meat.
- d) UIA participated in Two (2) Diaspora online investment meetings where UIA shared investment information with over 200 attendees.
- e) 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.
- f) 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.

## V3: Details of Releases and Expenditure

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

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 12 General Administration and Support Services</b>	<b>18.65</b>	<b>18.86</b>	<b>14.07</b>	<b>101.1%</b>	<b>75.4%</b>	<b>74.6%</b>
<i>Class: Outputs Provided</i>	<i>12.64</i>	<i>14.63</i>	<i>11.52</i>	<i>115.8%</i>	<i>91.2%</i>	<i>78.8%</i>
141202 Office of the Executive Director	1.24	1.18	0.90	94.9%	72.7%	76.6%
141203 Finance and Administration	11.40	9.42	7.50	82.7%	65.8%	79.6%
141211 Development of Industrial parks	0.00	4.03	3.12	402.8%	311.7%	77.4%
<i>Class: Capital Purchases</i>	<i>3.91</i>	<i>2.13</i>	<i>0.70</i>	<i>54.4%</i>	<i>17.8%</i>	<i>32.7%</i>
141271 Acquisition of Land by Government	0.12	0.11	0.00	91.7%	0.0%	0.0%
141272 Government Buildings and Administrative Infrastructure	2.47	1.31	0.65	53.0%	26.4%	49.8%
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	0.24	0.04	53.7%	8.9%	16.7%
141278 Purchase of Office & Residential Furniture & Fittings	0.52	0.12	0.00	22.5%	0.8%	3.7%
<i>Class: Arrears</i>	<i>2.11</i>	<i>2.11</i>	<i>1.85</i>	<i>100.0%</i>	<i>88.0%</i>	<i>88.0%</i>
141299 Arrears	2.11	2.11	1.85	100.0%	88.0%	88.0%
<b>Sub-SubProgramme 20 Investment Promotion and Facilitation</b>	<b>4.53</b>	<b>4.12</b>	<b>1.36</b>	<b>90.9%</b>	<b>30.2%</b>	<b>33.2%</b>
<i>Class: Outputs Provided</i>	<i>4.53</i>	<i>4.12</i>	<i>1.36</i>	<i>90.9%</i>	<i>30.2%</i>	<i>33.2%</i>
142001 Investment Promotion Services	0.51	0.97	0.32	189.3%	62.8%	33.2%
142002 Investment Facilitation Services	1.02	0.88	0.31	85.5%	30.4%	35.6%
142003 Supervision of the One Stop Centre Agencies	2.40	1.82	0.55	75.7%	22.8%	30.2%
142005 SME Facilitation Services	0.59	0.45	0.18	76.8%	31.0%	40.4%
<b>Total for Vote</b>	<b>23.17</b>	<b>22.98</b>	<b>15.43</b>	<b>99.1%</b>	<b>66.6%</b>	<b>67.2%</b>

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>17.16</i>	<i>18.74</i>	<i>12.89</i>	109.2%	75.1%	68.7%
211102 Contract Staff Salaries	6.68	5.01	4.61	75.0%	69.0%	92.0%
211103 Allowances (Inc. Casuals, Temporary)	0.73	0.54	0.44	75.0%	60.6%	80.9%
211105 Missions staff salaries	0.15	0.11	0.07	75.0%	45.7%	60.9%
212101 Social Security Contributions	0.59	0.45	0.45	76.2%	76.2%	100.0%
213001 Medical expenses (To employees)	0.30	0.30	0.03	100.0%	10.0%	10.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.02	0.01	200.0%	100.0%	50.0%
213003 Retrenchment costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.33	1.33	0.59	100.0%	44.7%	44.7%
221001 Advertising and Public Relations	0.28	0.34	0.19	123.2%	69.3%	56.3%

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 3: Highlights of Vote Performance

221002 Workshops and Seminars	0.21	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.19	0.08	0.02	42.8%	11.1%	26.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.04	0.00	57.4%	2.5%	4.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	92.4%	85.8%	92.9%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.01	62.5%	28.4%	45.5%
221009 Welfare and Entertainment	0.35	0.29	0.19	81.3%	52.7%	64.8%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.16	0.05	106.6%	32.9%	30.9%
221012 Small Office Equipment	0.01	0.01	0.00	44.0%	6.9%	15.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	11.6%	23.2%
221017 Subscriptions	0.17	0.14	0.01	83.7%	6.1%	7.3%
222001 Telecommunications	0.17	0.13	0.09	76.9%	55.9%	72.7%
222002 Postage and Courier	0.00	0.00	0.00	20.8%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.38	0.22	0.12	58.0%	32.0%	55.1%
223001 Property Expenses	0.05	0.10	0.04	179.5%	84.2%	46.9%
223003 Rent – (Produced Assets) to private entities	0.85	1.17	0.97	137.8%	114.3%	82.9%
223004 Guard and Security services	0.14	0.10	0.08	70.3%	55.8%	79.4%
223005 Electricity	0.06	0.04	0.02	59.0%	31.2%	52.8%
223006 Water	0.03	0.01	0.01	32.2%	20.3%	62.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	70.0%	48.7%	69.5%
224004 Cleaning and Sanitation	0.02	0.01	0.00	20.8%	9.6%	46.2%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	16.3%	0.0%	0.0%
225001 Consultancy Services- Short term	1.30	1.19	0.39	91.5%	29.7%	32.4%
225002 Consultancy Services- Long-term	1.34	1.08	0.06	80.5%	4.4%	5.5%
226001 Insurances	0.12	0.12	0.12	100.0%	100.0%	100.0%
226002 Licenses	0.03	0.03	0.00	96.4%	0.0%	0.0%
227001 Travel inland	0.23	0.29	0.26	126.1%	113.0%	89.6%
227002 Travel abroad	0.10	0.63	0.50	652.8%	519.3%	79.5%
227004 Fuel, Lubricants and Oils	0.50	0.28	0.28	55.4%	55.0%	99.2%
228001 Maintenance - Civil	0.25	0.25	0.05	100.0%	18.7%	18.7%
228002 Maintenance - Vehicles	0.17	0.15	0.07	89.0%	39.4%	44.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.05	0.03	63.3%	37.1%	58.6%
228004 Maintenance – Other	0.04	0.02	0.00	63.1%	10.0%	15.9%
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>2.13</b>	<b>0.70</b>	54.4%	17.8%	32.7%
311101 Land	0.12	0.11	0.00	91.7%	0.0%	0.0%
312101 Non-Residential Buildings	1.91	1.05	0.65	55.0%	34.1%	61.9%
312103 Roads and Bridges.	0.22	0.12	0.00	54.7%	0.0%	0.0%
312104 Other Structures	0.34	0.14	0.00	40.5%	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	0.13	0.02	77.2%	9.3%	12.1%
312203 Furniture & Fixtures	0.52	0.12	0.00	22.5%	0.8%	3.7%

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 3: Highlights of Vote Performance

312211 Office Equipment	0.03	0.03	0.00	100.0%	8.8%	8.8%
312213 ICT Equipment	0.25	0.08	0.02	31.2%	8.7%	27.9%
<b>Class: Arrears</b>	<b>2.11</b>	<b>2.11</b>	<b>1.85</b>	<b>100.0%</b>	<b>88.0%</b>	<b>88.0%</b>
321605 Domestic arrears (Budgeting)	2.11	2.11	1.85	100.0%	88.0%	88.0%
<b>Total for Vote</b>	<b>23.17</b>	<b>22.98</b>	<b>15.43</b>	<b>99.1%</b>	<b>66.6%</b>	<b>67.2%</b>

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>18.86</b>	<b>14.07</b>	<b>101.1%</b>	<b>75.4%</b>	<b>74.6%</b>
<i>Departments</i>						
01 Administration and Support Services	14.47	12.43	9.98	85.9%	69.0%	80.3%
<i>Development Projects</i>						
0994 Development of Industrial Parks	0.27	4.30	3.39	1,578.2%	1,244.1%	78.8%
1624 Retooling of Uganda Investment Authority	3.91	2.13	0.70	54.4%	17.8%	32.7%
<b>Sub-SubProgramme 1420 Investment Promotion and Facilitation</b>	<b>4.53</b>	<b>4.12</b>	<b>1.36</b>	<b>90.9%</b>	<b>30.2%</b>	<b>33.2%</b>
<i>Departments</i>						
02 Investment Promotion	0.51	0.97	0.32	189.3%	62.8%	33.2%
03 Investment Facilitation	0.33	0.29	0.10	85.9%	29.3%	34.1%
04 One Stop Centre	2.40	1.82	0.55	75.7%	22.8%	30.2%
05 Small and Medium Size Enterprises	0.59	0.45	0.18	76.8%	31.0%	40.4%
06 Industrial park facilitation services	0.69	0.59	0.21	85.3%	31.0%	36.3%
<b>Total for Vote</b>	<b>23.17</b>	<b>22.98</b>	<b>15.43</b>	<b>99.1%</b>	<b>66.6%</b>	<b>67.2%</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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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	63.7% of planned activities implemented including; 1 Regional Investment Summit in West Nile Region where; Ground	211103 Allowances (Inc. Casuals, Temporary)	366,229
- 4 Internal Audit reports prepared & submitted to Board/Mofped	Breaking of Nebbi Industrial and Business Park took place, 42 Bankable projects marketed, 50 Enterprises exhibited their products and were linked to Financial Institutions. Also participated in the Dubai Expo to follow up on 19 companies in sectors of ICT, Tourism, Mining and Agriculture.	221001 Advertising and Public Relations	99,027
- 2 Investment Policy Briefs Prepared	Developed the web-based M&E System to 40% level of completion including; draft M&E Framework and Implementation Plan and Concept Paper on how to Develop and implement an Integrated Data Warehouse for UIA. In addition, prepared Q3 Consolidated UIA Performance Report, Investment Abstract and Brief on Macro-Economic Performance for the Year 2021. Also reviewed and approved Final Resource Mobilization Strategy, prepared Draft Risk Management Strategy, ToRs and EoI notice for Prefeasibility and Feasibility studies on the 5 Industrial Park potential sites located in Kisoro, Nakasongola, Nebbi, Pader and Arua.	221003 Staff Training	9,500
- 4 Public Relation initiatives undertaken		221005 Hire of Venue (chairs, projector, etc)	157
- Risk Management strategy Dev't		221007 Books, Periodicals & Newspapers	106
- Pre-Feasibility & Feasibility undertaken		221009 Welfare and Entertainment	4,486
		221011 Printing, Stationery, Photocopying and Binding	8,861
		221012 Small Office Equipment	569
		221017 Subscriptions	8,393
		222001 Telecommunications	1,500
		225001 Consultancy Services- Short term	67,706
		227001 Travel inland	78,834
		227002 Travel abroad	216,000
		227004 Fuel, Lubricants and Oils	19,660
		228002 Maintenance - Vehicles	16,840
		228004 Maintenance – Other	3,210

#### Reasons for Variation in performance

Pre-feasibility and feasibility studies to be conducted after approval of the new Project Profile on development of Regional Industrial and Business Parks

<b>Total</b>	<b>901,077</b>
Wage Recurrent	0
Non Wage Recurrent	901,077
Arrears	0
AIA	0

#### Budget Output: 03 Finance and Administration

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<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>	<p>3 UIA staff undertook CPD training offered by the institute of Certified Public Accountants. Also 12 staff were trained from different Departments in-house, online and outside UIA for performance improvement. - Demand Notices Issued and NTR collected as planned</p> <p>- Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection</p> <p>•76 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</p> <p>•10 cars were serviced upon verification from Ministry of Works verification. Guard and security services for Head office, Namanve and upcountry parks were paid during Q3.</p> <p>UIA Ministerial Policy Statement FY 2022/23 prepared and presented to Parliament for approval, Budget performance reports were prepared and approved by Board during Q3.</p> <p>• Staff salaries and other employee benefits were paid and statutory deductions remitted within Q3 • Staff Group Personal Accident cover contracted.</p> <p>Sensitization on HIV to UIA employees was conducted on UIA intranet.. • Condoms were placed in the Washrooms of the Authority.</p>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>211105 Missions staff salaries</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>213004 Gratuity Expenses</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221014 Bank Charges and other Bank related costs</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>4,609,583</p> <p>38,013</p> <p>68,547</p> <p>452,559</p> <p>30,000</p> <p>10,000</p> <p>594,015</p> <p>2,937</p> <p>7,795</p> <p>10,871</p> <p>136,827</p> <p>20,677</p> <p>300</p> <p>232</p> <p>2,000</p> <p>79,843</p> <p>48,165</p> <p>44,639</p> <p>972,303</p> <p>38,600</p> <p>19,322</p> <p>5,346</p> <p>2,434</p> <p>117,568</p> <p>13,730</p> <p>157,062</p> <p>18,688</p>

### Reasons for Variation in performance

Awareness on HIV/AIDS created among staff as planned  
 Parliament approved UIA MPS and Budget performance reports prepared as planned  
 Routine Maintenance and Repair of UIA fleet done as planned  
 SOPs followed as planned  
 Staff Capacity Building conducted as planned  
 Staff salaries and remunerations paid as planned

**Total 7,502,056**

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	4,678,130
		Non Wage Recurrent	2,823,926
		Arrears	0
		AIA	0

Arrears

### Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	1,580,584

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	1,580,584
AIA	0
<b>Total For Department</b>	<b>8,403,134</b>
Wage Recurrent	4,678,130
Non Wage Recurrent	3,725,004
Arrears	1,580,584
AIA	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 implementation of works at Kampala Industrial and Business Park developed to 25% level of completion.Alternative locations for the Water supply distribution works identified following rejection by NEMAAlternative locations for construction of construction of manholes identified following rejection by NEMAAlternative locations for the Sewerage Treatment Plant identified following rejection by NEMAAlternative locations for the water Waste plant identified following rejection by NEMA	281504 Monitoring, Supervision & Appraisal of Capital work
		3,117,407

### Reasons for Variation in performance

Delays in physical progress were due to rejection of proposed sites by NEMA  
 Delays in physical progress were due to changes in Master Plan and NEMA rejection of proposed sites including SME workspaces within the Park.



# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		<b>Total</b>	<b>3,117,407</b>
		GoU Development	3,117,407
		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	272,470
		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	Completed survey of Masindi Agricultural land and Border Markers installed
- Construction of a new 2.7km fence at the Mbarara SME Park	

#### Reasons for Variation in performance

Mbarara SME Park handed back to Mbarara Gatsby Group

	<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	2Kms Access road to the OSC opened and routine maintenance of 13Kms roads in Bweyogerere, Luzira and Soroti ongoing
- Boundary survey and Installation of border markers in Industrial Parks and Agricultural Lands	312101 Non-Residential Buildings
- Purchase 1 Building to house Regional One Stop Centre in Earmarked Regions of Ar	650,712

#### Reasons for Variation in performance

Activity on opening Access Road and routine maintenance of Industrial Park roads conducted as planned

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

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

- One Motor Vehicle procured for the Deputy Director General	2 Double Cabin Pickups being shipped	Item	Spent
<i>Reasons for Variation in performance</i>			
Global disruptions in the supply chain			
		Total	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

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

- Purchase of new servers, desktops, laptops, switching gear, communications equipment, Queuing system for HQ and Regional OSC	5 Laptops & 1 Desktop computer for the OSC delivered	Item	Spent
- Security System for the UIA Offices Upgraded with New Cameras		312202 Machinery and Equipment	15,712
		312211 Office Equipment	3,000
		312213 ICT Equipment	21,479
<i>Reasons for Variation in performance</i>			
Purchase of 5 Laptops & 1 Desktop computer for the OSC done as planned			
		Total	40,191
		GoU Development	40,191
		External Financing	0
		Arrears	0
		AIA	0

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

- Purchase and Replacement of broken OSC Furniture at HQ and purchase of new LOT furniture for new Regional OSC building.	Evaluation report for OSC furniture finalized and submitted to CC	Item	Spent
- Purchase Office Furniture for the New UIA office at Kololo		312203 Furniture & Fixtures	4,292
<i>Reasons for Variation in performance</i>			
Purchase of furniture for the OSC to be informed by the report for Consultancy Services for Architectural Designs			
		Total	4,292
		GoU Development	4,292
		External Financing	0
		Arrears	0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Project	695,195
		GoU Development	695,195
		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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<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>Subscription to Financial Times (FDI Tool) completed, training of staff scheduled.</p> <p>-44 inward missions were facilitated including;</p> <p>India (5), Ethiopia (3), Saudi Arabia (1), UAE (6), Japan -Tokyo (2) Kenya (4), Egypt (2), Israel (1), Ghana (1), Canada (1), Turkey (4), Jordan (1), China (1)</p> <p>-Engaged 21 Ambassadors and Ministry of Foreign Affairs shared investment opportunities to 21 Ambassadors at Kyakwanzi</p> <p>42 bankable business cases were developed for the West Nile Region in key sectors; Agriculture and Agro Value addition, Tourism/Hospitality, Manufacturing, Transport/Logistics, Skills and technology training. 800 copies were disseminated in the West Nile Investment Summit the business and investment community.</p> <p>-100 soft copies of bankable projects were disseminated in Expo Dubai in March 2022 through a designed QR code.</p> <p>-Cumulatively in the last 3 quarters UIA has disseminated over 2300 of promotional materials in Expo, Investment Summits and Embassies against a target 1500</p> <p>-In Q3, UIA disseminated 100 copies of QR corded cards with bankable projects which attracted 20 investments leads in the various sectors of Tourism, Agriculture, pharmaceuticals, ICT, Mining and Edible oils.</p> <p>-Over 2300 of promotional materials were disseminated in Expo, Investment Summits and Embassies against a target 1500.</p> <p>Two (2) evidence - based feasibility studies for bankable projects to support investment decisions planned for Q4.</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>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>61,112</p> <p>1,000</p> <p>6,545</p> <p>2,550</p> <p>14,265</p> <p>222,491</p> <p>9,449</p> <p>5,084</p>

#### Reasons for Variation in performance

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Annual Subscription to Financial Times paid targeting companies for FDI

Facilitation of inward investment exploratory missions, Dissemination and popularization of the new investment code done as planned

Marketing of bankable projects conducted as planned

Supported investments through follow up visits to potential investments and policy interventions

Activity on evidence - based feasibility studies postponed to 4th Quarter

<b>Total</b>	<b>322,496</b>
Wage Recurrent	0
Non Wage Recurrent	322,496
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>322,496</b>
Wage Recurrent	0
Non Wage Recurrent	322,496
Arrears	0
<i>AIA</i>	0

### Departments

#### Department: 03 Investment Facilitation

#### Outputs Provided

#### Budget Output: 02 Investment Facilitation Services

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Licensing of 300 projects	488 projects licensed with a planned investment value of US\$5,539,735,899 projected to create 41,709 jobs; 37 companies renewed their licenses indicating a combined investment value of US\$511,358,981 and a creation of 11,188 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	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 19,837
- Implementation of a robust after care and monitoring programme to establish status of investment and enable sustained implementation of 200 investment projects	245 companies monitored and provided with aftercare interventions; with an actual investment value of US\$ 966,835,604/= having created 34,099 jobs	221001 Advertising and Public Relations	1,050
- Organization of two (2) Sector meetings in two (2) regions (Facilitation of Identified Sector specific issues)	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	221005 Hire of Venue (chairs, projector, etc)	1,410
- Coordinate Presidential Investor Roundtable (PIRT) Interventions through facilitating 38 PIRT Meetings	42 PIRT related activities conducted including; -Solicitation of Tax proposals from all the sectors of PIRT. -Technical Working Group meetings at OPM and MoFPED	221009 Welfare and Entertainment	16,119
- Establish 20 Joint Ventures / partnerships between developed manufacturing firms and upcoming or starts-ups through B2B engagements	- Establishment of Joint Ventures/Partnerships postponed to Q4 due to limited funds	221011 Printing, Stationery, Photocopying and Binding	1,000
- Initiate the establishment of 2 regional Business Development Services Centres through sensitization and networking with the Local Government	Engaged 5 districts (Arua, Gulu, Soroti, Hoima and Kasese) as a step towards establishment of RBDCs	222001 Telecommunications	8,550
- Organization of 5 Regional dissemination workshops for 50 Districts to acquaint local leadership with the regulatory framework and thereby popularize the investment code	Popularization of the new investment code Act 2019 done on UIA website and received about 240,501 viewers.	227001 Travel inland	21,825
- Profile existing local investments and link them to transnational companies across the value chains for inclusive growth.	-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	227004 Fuel, Lubricants and Oils	22,950
- Conducting Business idea competitions Climaxing into the Investor of the Year Award (INOY)		228002 Maintenance - Vehicles	4,688

#### Reasons for Variation in performance

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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All TWG meetings held as planned

Engagements with DLGs on formation of RBDCs progressing slowly due to limited funds

Exceeded target for licensed projects

Exceeded target for monitored projects

Sector meetings held as planned

Activity on establishment of Joint Ventures/Partnerships postponed to 4th Quarter.

<b>Total</b>	<b>97,428</b>
Wage Recurrent	0
Non Wage Recurrent	97,428
Arrears	0
AIA	0
<b>Total For Department</b>	<b>97,428</b>
Wage Recurrent	0
Non Wage Recurrent	97,428
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	Online Trading License application and revised payment modules completed. 211103 Allowances (Inc. Casuals, Temporary)	3,540
- Increase Automation of business processes	Both modules to go online by December 2022	22,596
- Implement an annual target of 120,000 transactions at the One Stop Centre	Cumulatively, 17,197 transactions were handled at the OSC. Training was done for OSC and Call Centre staff on the newly launched services: TIN registration, NIN verification, and Trading License application	8,330
- Re-engineer and improve at least 2 key business processes annually, and improve SLAs.	Automated 3 business processes for Environmental Impact Assessment (EIA) application, UNBS certification and Application for power	1,117
- Organize regular hands-on trainings on business automation for SMEs	Refurbishment of Mbale Regional OSC at Proposal Stage. Will be operational with minimal staff at the beginning of July 2022. Meanwhile, acquisition of property for Arua Regional OSC initiated	12,337
- Establish at least 1 Regional One Stop Centre per year in the target regions of Arua, Mbale, Gulu and Mbarara	RFPs for the competitiveness study on Tourism Development and Strategy for channeling diaspora remittances into investment issued.	11,409
- Achieve double-digit rankings on the WB Doing Business (116/190) and WEF (115/140) Competitiveness Rankings.	222003 Information and communications technology (ICT)	73,760
- Developing and disseminating localized I.T solutions for small business	224004 Cleaning and Sanitation	2,310
	225001 Consultancy Services- Short term	280,762
	227001 Travel inland	34,386
	227002 Travel abroad	50,000
	227004 Fuel, Lubricants and Oils	11,585
	228002 Maintenance - Vehicles	6,340
	228003 Maintenance – Machinery, Equipment & Furniture	29,660

### Reasons for Variation in performance

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Lost some clientele as a result of shifting the OSC from TWED Plaza in Kampala to Namanve.

<b>Total</b>	<b>548,131</b>
Wage Recurrent	0
Non Wage Recurrent	548,131
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>548,131</b>
Wage Recurrent	0
Non Wage Recurrent	548,131
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>-Facilitation and publicity for 600 SMEs in 4 regions.</li> <li>- Strengthen research and innovation capacity in support of private and public investment</li> <li>- Facilitate 2 Outward SME Missions</li> <li>- Inclusivity of Women in SME Business Initiatives with the Industrial Parks and the private Sector</li> <li>- Facilitation of 8 SME Associations with BDS on a regional basis</li> <li>- Increased local firms' Access to Venture and Private equity and support grants</li> <li>- Development of 4 Innovation value addition clusters in priority sectors.</li> <li>- Development of investment clusters along the NDP III growth triangle/corridor for value addition</li> <li>- Facilitate market access for 200 SMEs through 2 Regional Exhibitions</li> <li>- SME Outreach program through development of business ideas and BDS</li> <li>- Establish Business Development Services framework</li> <li>- Development of National SME Portal</li> <li>-Entrepreneurs skills development for 240 SMEs through 8 trainings provided by 16 Specialists</li> <li>- Facilitation of Medium Enterprises through the Top 100 SME survey, the Women in Business initiative; support for BDS</li> <li>- 12 M&amp;E activities carried out</li> </ul>	<ul style="list-style-type: none"> <li>-Facilitated 40 SMEs during the Bounce back event at Motiv incubation centre with the investment facilitation procedures</li> <li>-73 MSMEs Associations facilitated in Arua (Small scale industry), Gulu (Cassava farming and value addition) and CURAD (Agro processing and value addition)</li> <li>-3 forums held in Kampala covering 230 SMEs together with other promoters of SMEs</li> <li>-36 MSMEs startups facilitated and linked to PE/VC funders under the EAVCA during the National SME Pitchfest</li> <li>-MoU with ACELI Africa to finance Agribusiness SMEs.</li> <li>-2 SMEs linked to UDB for financing</li> <li>-Started the formation of Fruits Value addition cluster in Teso Region where initial engagements with Teso Cultural Institutions, MAAIF and OWC were held</li> <li>No exhibition for the 100 Women in Business held in Kampala</li> <li>-200 Members of Y-Save Society facilitated on how to start business using the UIA Business Compendium.</li> <li>-2 Associations (FAO Agripreneuers and Rubaga Leather) facilitated in Q3 with BDS</li> <li>-4 External partners engaged including USAID-Feed the Future, Axiom zone, Vantage Communication and Data Care Profiling module developed.</li> <li>-Facilitated 40 SMEs during the Bounce back event at Motiv incubation centre with the investment facilitation procedures</li> <li>-Facilitated 173 SMEs under the Top 100 SMEs survey.</li> <li>-Signed MoUs with KACITA, AUTO, USSIA and FSME</li> <li>Pretested the "Participatory Institutional Capacity Assessment and Learning (PICAL) Tool" and developed an Action Plan</li> </ul>	<b>Item</b> <ul style="list-style-type: none"> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>221001 Advertising and Public Relations</li> <li>221005 Hire of Venue (chairs, projector, etc)</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>225001 Consultancy Services- Short term</li> <li>225002 Consultancy Services- Long-term</li> <li>227001 Travel inland</li> <li>227002 Travel abroad</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228002 Maintenance - Vehicles</li> </ul>	<b>Spent</b> <ul style="list-style-type: none"> <li>12,370</li> <li>500</li> <li>200</li> <li>734</li> <li>1,265</li> <li>37,000</li> <li>59,400</li> <li>39,991</li> <li>10,000</li> <li>18,850</li> <li>2,508</li> </ul>

#### Reasons for Variation in performance

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>182,818</b>
		Wage Recurrent	0
		Non Wage Recurrent	182,818
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>182,818</b>
		Wage Recurrent	0
		Non Wage Recurrent	182,818
		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)	Scope of work for the construction of a new perimeter wall fence at the Mbarara SME Park-Phase II prepared	221001 Advertising and Public Relations	9,500
- Increased accessibility to serviced industrial parks	Contract for Installation of industrial parks signages at Regional Offices and Partitioning of KIBP office block awarded	221008 Computer supplies and Information Technology (IT)	500
- Develop and comprehensively service industrial parks across the country	Physical implementation of works at KIBP stand at 25% level of completion, Kasese at 90%; while Luzira and Soroti 0%, however, contracts for the 2 sites were awarded.	221009 Welfare and Entertainment	13,633
- Establish fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing		221011 Printing, Stationery, Photocopying and Binding	1,000
- Roads in Key Industrial Parks maintained and drainage systems setup		223004 Guard and Security services	40,032
- Environment and Social Impact Assessment Reports developed		227001 Travel inland	52,476
		227004 Fuel, Lubricants and Oils	36,285
		228001 Maintenance - Civil	46,658
		228002 Maintenance - Vehicles	13,632
		228004 Maintenance – Other	300
	Approved ToRs and EoI Notice to undertake an Environmental Social Audit on the 4 Major Industrial Parks (Namanve, Luzira, Mbale & Mbarara)		

#### Reasons for Variation in performance

UIA handed over the Mbarara SME Park back to Gartsby therefore activity was halted

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>214,016</b>
		Wage Recurrent	0
		Non Wage Recurrent	214,016
		Arrears	0
		<i>AIA</i>	0
		<b>Total For Department</b>	<b>214,016</b>
		Wage Recurrent	0
		Non Wage Recurrent	214,016
		Arrears	0
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>13,580,623</b>
		Wage Recurrent	4,678,130
		Non Wage Recurrent	5,089,892
		GoU Development	3,812,601
		External Financing	0
		Arrears	1,853,054
		<i>AIA</i>	0

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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
- 75% implementation of planned activities implemented.	63.7% of planned activities implemented including: 1 Regional Investment Summit in West Nile Region where; Ground Breaking of Nebbi Industrial and Business Park took place, 42 Bankable projects marketed, 50 Enterprises exhibited their products and were linked to Financial Institutions. Also participated in the Dubai Expo to follow up on 19 companies in sectors of ICT, Tourism, Mining and Agriculture. Developed the web-based M&E System to 40% level of completion	211103 Allowances (Inc. Casuals, Temporary)	121,380
- 1 meeting held with development partners, potential investors and other key stakeholders		221001 Advertising and Public Relations	77,342
- Quarter 3 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee		221005 Hire of Venue (chairs, projector, etc)	157
- Automated M&E System developed to 75% level of completion.		221009 Welfare and Entertainment	987
- Quarterly Performance Monitoring Reports, Workplan and Budget and Revised Strategic Plan.		221011 Printing, Stationery, Photocopying and Binding	3,700
- Quarter 3 report on court cases handled by external lawyers submitted to the Board.		221012 Small Office Equipment	194
- Risk Management Strategy for UIA Formulated		221017 Subscriptions	6,891
- Pre-feasibility & feasibility studies undertaken towards development of the industrial park project across four regions.		222001 Telecommunications	1,500
		225001 Consultancy Services- Short term	38,026
		227001 Travel inland	17,004
		227004 Fuel, Lubricants and Oils	10,719
		228002 Maintenance - Vehicles	3,568
		228004 Maintenance – Other	2,414

#### Reasons for Variation in performance

Pre-feasibility and feasibility studies to be conducted after approval of the new Project Profile on development of Regional Industrial and Business Parks

<b>Total</b>	<b>283,883</b>
Wage Recurrent	0
Non Wage Recurrent	283,883
<b>AIA</b>	<b>0</b>

#### Budget Output: 03 Finance and Administration

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- Staff Training and Development Undertaken by FAD department</li> <li>- Demand Notes Issued and NTR collected as planned</li> <li>- Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection- Procurement of Medical Insurance for UIA Staff (85 employees)- UIA Cars Maintained and Repaired</li> <li>- Comprehensive Insurance for all UIA Cars and Assets paid when due</li> <li>- Rent for UIA Offices paid when due.</li> <li>- Guard and Security services for UIA offices secured- Programme Review meetings undertaken in correspondence with MOFPED</li> <li>- Budgets, Quarterly progress Reports and Financial Statements submitted to MOFPED</li> <li>- CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013</li> <li>- Human Resource and Accountant Staff Subscription to Professional Bodies settled- Payment of Salaries and Statutory deductions settled during the period</li> <li>- 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.</li> <li>- Place Condom Dispensaries in all Lavatories within UIA Premises</li> </ul>	<ul style="list-style-type: none"> <li>3 UIA staff undertook CPD training offered by the institute of Certified Public Accountants. Also 12 staff were trained from different Departments in-house, online and outside UIA for performance improvement.</li> <li>- Demand Notes Issued and NTR collected as planned</li> <li>- Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection</li> <li>•76 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>•10 cars were serviced upon verification from Ministry of Works verification. Guard and security services for Head office, Namanve and upcountry parks were paid during Q3.</li> <li>UIA Ministerial Policy Statement FY 2022/23 prepared and presented to Parliament for approval, Budget performance reports were prepared and approved by Board during Q3.</li> <li>• Staff salaries and other employee benefits were paid and statutory deductions remitted within Q3</li> <li>• Staff Group Personal Accident cover contracted.</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) 211105 Missions staff salaries 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,526,230 27,163 68,547 130,000 6,748 1,635 2,060 750 45,051 5,261 300 134 1,000 26,358 17,033 39,639 3,224 5,489 2,128 10,163 52,936 13,366

### Reasons for Variation in performance

Awareness on HIV/AIDS created among staff as planned  
 Parliament approved UIA MPS and Budget performance reports prepared as planned  
 Routine Maintenance and Repair of UIA fleet done as planned  
 SOPs followed as planned  
 Staff Capacity Building conducted as planned  
 Staff salaries and remunerations paid as planned

### Arrears

<b>Total</b>	<b>1,985,214</b>
Wage Recurrent	1,594,777
Non Wage Recurrent	390,437
AIA	0
<b>Total For Department</b>	<b>2,269,096</b>
Wage Recurrent	1,594,777
Non Wage Recurrent	674,320
AIA	0

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Project: 0994 Development of Industrial Parks

#### Outputs Provided

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

	Item	Spent
Engineering Designs and studies for:	Physical implementation of works at Kampala Industrial and Business Park developed to 25% level of completion.	
- Waste Treatment Plant	Alternative locations for the Water supply distribution works identified following rejection by NEMA	
- Power, Fibre optic and CCTV services	Alternative locations for construction of manholes identified following rejection by NEMA	
- Setting up of environmental unit in UIA	Alternative locations for the Sewerage Treatment Plant identified following rejection by NEMA	
- Opening up of the 20km road Network in KIBP Namanve	Alternative locations for the water Waste plant identified following rejection by NEMA	
- 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.		

#### Reasons for Variation in performance

Delays in physical progress were due to rejection of proposed sites by NEMA

Delays in physical progress were due to changes in Master Plan and NEMA rejection of proposed sites including SME workspaces within the Park.

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

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<i>Development Projects</i>			
<b>Project: 1624 Retooling of Uganda Investment Authority</b>			
<i>Capital Purchases</i>			
<b>Budget Output: 71 Acquisition of Land by Government</b>			
- Project under implementation	Completed survey of Masindi Agricultural land and Border Markers installed	<b>Item</b>	<b>Spent</b>
- New wall fence constructed around the designated Industrial Park Land			
<i>Reasons for Variation in performance</i>			
Mbarara SME Park handed back to Mbarara Gatsby Group			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 72 Government Buildings and Administrative Infrastructure</b>			
- Clearance of Draft contract by Solicitor General; contract signature; commencement of project implementation	2Kms Access road to the OSC opened and routine maintenance of 13Kms roads in Bweyogerere, Luzira and Soroti ongoing	<b>Item</b>	<b>Spent</b>
- Roads opened to gravel level			
- 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			
<i>Reasons for Variation in performance</i>			
Activity on opening Access Road and routine maintenance of Industrial Park roads conducted as planned			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	2 Double Cabin Pickups being shipped	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Global disruptions in the supply chain			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 76 Purchase of office and ICT Equipment including Software</b>			

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Purchase of 5 Office Laptops & computers	5 Laptops & 1 Desktop computer for the OSC delivered	<b>Item</b>	<b>Spent</b>
- Purchase of new servers, desktops, laptops, switching gear, communications equipment, Queuing system for HQ and Regional OSC		312202 Machinery and Equipment	5,800
		312211 Office Equipment	3,000
		312213 ICT Equipment	16,523

### Reasons for Variation in performance

Purchase of 5 Laptops & 1 Desktop computer for the OSC done as planned

<b>Total</b>	<b>25,323</b>
GoU Development	25,323
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  
 - Purchase assorted Furniture the new UIA office at Kololo

<b>Item</b>	<b>Spent</b>
312203 Furniture & Fixtures	4,292

### Reasons for Variation in performance

Purchase of furniture for the OSC to be informed by the report for Consultancy Services for Architectural Designs

<b>Total</b>	<b>4,292</b>
GoU Development	4,292
External Financing	0
AIA	0
<b>Total For Project</b>	<b>29,615</b>
GoU Development	29,615
External Financing	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Targeting 35 companies with investment information and follow up Mobilize diaspora remittances into investments Facilitating 3 inward investment exploratory missions Dissemination and popularisation of the new investment code to support investments by SPVs Follow up on Forum and targeted marketing of Compendium projects through Uganda's Diplomatic Missions, Diaspora Associations, etc Follow up on Forum outcomes (potential investments and policy interventions) Review of Investment code to support investments for green growth feasibility studies for bankable projects to support investment decisions to be undertaken to support investment decisions	Subscription to Financial Times (FDI Tool) completed, training of staff scheduled.  -16 inward missions were facilitated including: India (1), Ethiopia (1), Saudi Arabia (1), UAE (1), Japan -Tokyo (1) Kenya (3), Egypt (1), Israel (1), Ghana (1), Canada (1), Turkey (2), Jordan (1), China (1)  -Engaged 21 Ambassadors and Ministry of Foreign Affairs shared investment opportunities to 21 Ambassadors at Kyakwazi  -42 bankable business cases were developed for the West Nile Region in key sectors; Agriculture and Agro Value addition, Tourism/Hospitality, Manufacturing, Transport/Logistics, Skills and technology training. -800 copies were disseminated in the West Nile Investment Summit the business and investment community.  -In Q3, UIA disseminated 100 copies of QR corded cards with bankable projects which attracted 20 investments leads in the various sectors of Tourism, Agriculture, pharmaceuticals, ICT, Mining and Edible oils. -Over 2300 of promotional materials were disseminated in Expo, Investment Summits and Embassies against a target 1500.  Two (2) evidence - based feasibility studies for bankable projects to support investment decisions planned for Q4.	<b>Item</b> 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 2,000 545 2,550 10,000 222,491 9,182 1,369

### Reasons for Variation in performance

Annual Subscription to Financial Times paid targeting companies for FDI  
Facilitation of inward investment exploratory missions, Dissemination and popularization of the new investment code done as planned  
Marketing of bankable projects conducted as planned  
Supported investments through follow up visits to potential investments and policy interventions  
Activity on evidence - based feasibility studies postponed to 4th Quarter

<b>Total</b>	<b>248,137</b>
Wage Recurrent	0
Non Wage Recurrent	248,137
AIA	0
<b>Total For Department</b>	<b>248,137</b>
Wage Recurrent	0

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	248,137
		AIA	0

#### Departments

#### Department: 03 Investment Facilitation

#### Outputs Provided

#### Budget Output: 02 Investment Facilitation Services

		Item	Spent
- 75 Projects facilitated through licensing process	-Licensed 140 projects with a planned investment value of US\$ 1,274,129,704 projected to create 9,520 jobs	211103 Allowances (Inc. Casuals, Temporary)	18,337
- 50 companies monitored	-14 companies renewed their licenses indicating a combined investment value of US\$205,950,297, with 1531 jobs.	221001 Advertising and Public Relations	1,050
1 planned sector meeting in Northern Uganda		221005 Hire of Venue (chairs, projector, etc)	1,410
6 Thematic area TWG and 6 OPM meetings		221009 Welfare and Entertainment	7,390
- 5 Joint ventures established	-100 companies were facilitated through the implementation of their projects through assistance in acquisition of regulatory approvals and environmental compliance	221011 Printing, Stationery, Photocopying and Binding	1,000
- Acquisition of FDI intelligence tools targeting investors for Africa	89 companies provided with aftercare interventions ranging from assisting diversifications, tax exemptions, waivers, venturing into exports.	222001 Telecommunications	5,400
- Engagement with 18 Districts under the office of the CAO	-Monitored 118 investment projects with an actual investment value of US\$ 915,712,554, created 23,561 jobs.	227001 Travel inland	7,895
- 2 dissemination workshops		227004 Fuel, Lubricants and Oils	15,666
- 25 Local Investment Companies Profiled and Linked to transnational companies (B2B)			
- 20 Investment Ideas Developed by upcoming Investors			
	Sector meeting in Northern Uganda prioritized for next quarter		
	6 Thematic area TWG and 6 OPM meetings held		
	- Establishment of Joint Ventures/Partnerships postponed to Q4 due to limited funds		
	Engaged 5 districts (Arua, Gulu, Soroti, Hoima and Kasese) as a step towards establishment of RBDCs		
	Popularization of the new investment code Act 2019 done on UIA website and received about 140,501 viewers.		
	20 Local Investment Companies Profiled and Linked to transnational companies (B2B)		

#### Reasons for Variation in performance

All TWG meetings held as planned  
Engagements with DLGs on formation of RBDCs progressing slowly due to limited funds  
Exceeded target for licensed projects

Exceeded target for monitored projects  
Sector meetings held as planned  
Activity on establishment of Joint Ventures/Partnerships postponed to 4th Quarter.

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>58,148</b>
		Wage Recurrent	0
		Non Wage Recurrent	58,148
		AIA	0
		<b>Total For Department</b>	<b>58,148</b>
		Wage Recurrent	0
		Non Wage Recurrent	58,148
		AIA	0

### Departments

#### Department: 04 One Stop Centre

#### Outputs Provided

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

	Item	Spent
- Progress report on the development of 1 new business-related service on eBiz	211103 Allowances (Inc. Casuals, Temporary)	2,220
- Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers- 30,000 transactions processed through the OSC.	221001 Advertising and Public Relations	17,197
- Increase the number of business service access at the OSC2 Business process re-engineering progress report developed	221003 Staff Training	8,330
- Progress report on the establishment of the Regional One Stop Centre	221007 Books, Periodicals & Newspapers	1,117
- Critical Measures undertaken to increase the automation of business processes.	221011 Printing, Stationery, Photocopying and Binding	500
	224004 Cleaning and Sanitation	2,310
	227001 Travel inland	24,966
	227004 Fuel, Lubricants and Oils	8,585
	228002 Maintenance - Vehicles	4,741
	228003 Maintenance – Machinery, Equipment & Furniture	22,025

#### Reasons for Variation in performance

Lost some clientele as a result of shifting the OSC from TWED Plaza in Kampala to Namanve.

<b>Total</b>	<b>91,990</b>
Wage Recurrent	0
Non Wage Recurrent	91,990
AIA	0
<b>Total For Department</b>	<b>91,990</b>
Wage Recurrent	0
Non Wage Recurrent	91,990
AIA	0

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Departments</i>			
<b>Department: 05 Small and Medium Size Enterprises</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 05 SME Facilitation Services</b>			
- 1 investment forum to sensitize 150 SMEs to be held in Northern Uganda (Gulu District).	-Facilitated 40 SMEs during the Bounce back event at Motiv incubation centre with the investment facilitation procedures	<b>Item</b>	<b>Spent</b>
- Capacity for research and development strengthened to support private and public investment	-Facilitated 70 Agro based SMEs during the Eastern Agricultural Show (TEAS) in Soroti	211103 Allowances (Inc. Casuals, Temporary)	3,415
Facilitate 150 SMEs to the Jua Kali EAC exhibition in Arusha Tanzania	-Facilitated the Rising woman initiative together with DFCU Bank and Nation Media	221001 Advertising and Public Relations	300
- Facilitate 2 SME Associations in Northern Uganda	-Developed a MoU with ACELI Africa to fund Agribusiness SMEs.	221005 Hire of Venue (chairs, projector, etc)	200
- Coordinating, promoting, and providing support for access to start-up capital opportunities (V&P equity and Support grants- Fruits Value addition cluster formed in Teso region	-Linked Kihhihi Area Cooperative Enterprise and MUHETA Poultry to UDB for finance	221011 Printing, Stationery, Photocopying and Binding	640
- Promote business linkages between skills-based enterprises/MSMEs with established business firms- 200 SMEs facilitated with BDS.	-Started the formation of Fruits Value addition cluster in Teso Region where initial engagements with Teso Cultural Institutions, MAAIF and OWC were held	225002 Consultancy Services- Long-term	15,000
- adequate framework for a small and medium scale enterprises database in place	Exhibition for the 100 Women in Business postponed to 4th quarter	227001 Travel inland	4,422
- Develop SME Database to integrate all SME profiles	-Facilitated 35 Youth Agripreneuers under FAO with Investment licensing and other BDS.	227002 Travel abroad	845
60 SMEs trained in Wakiso	-Developed the profiling module together with Data care	227004 Fuel, Lubricants and Oils	9,359
Facilitate 200 SMEs with Standards and taxation	-Facilitated the Rubaga Youths leather tanners Association in Rubaga Division Kampala with business formalization and management skills	228002 Maintenance - Vehicles	630
Carry out 3 M&E on SME activities in Western Uganda	-Profiling members of Association of Tour Operators in Uganda (AUTO) to form a cluster.		
	-Signed an MoU with the Federation of SMEs in Uganda for collaboration		
	Signed a collaboration MoU with USSIA to build capacity of its members		
	Pretested the "Participatory Institutional Capacity Assessment and Learning (PICAL) Tool" and developed an Action Plan		

#### Reasons for Variation in performance

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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<b>Total</b>	<b>34,811</b>
Wage Recurrent	0
Non Wage Recurrent	34,811
AIA	0
<b>Total For Department</b>	<b>34,811</b>
Wage Recurrent	0
Non Wage Recurrent	34,811
AIA	0

### Departments

#### Department: 06 Industrial park facilitation services

#### Outputs Provided

#### Budget Output: 02 Investment Facilitation Services

	Item	Spent
- Construction of a new perimeter wall fence at the Mbarara SME Park-Phase II Rally the local private sector to seize the opportunities in industrial parks- KIBP Building partitioned and signages erected	Scope of work for the construction of a new perimeter wall fence at the Mbarara SME Park-Phase II prepared	221001 Advertising and Public Relations 9,500
- Developing 6-7 new industrial parks/economic zones- Roads opened to gravel level	Contract for Installation of industrial parks signages at Regional Offices and Partitioning of KIBP office block awarded	221008 Computer supplies and Information Technology (IT) 500
- Undertake an Environmental Social Audit based with the 4 Major Industrial Parks (Namanve, Luzira, Mbale & Mbarara)	Physical implementation of works at KIBP stand at 25% level of completion, Kasese at 90%; while Luzira and Soroti 0%, however, contracts for the 2 sites were awarded.	221009 Welfare and Entertainment 5,317
	Approved ToRs and EoI Notice to undertake an Environmental Social Audit on the 4 Major Industrial Parks (Namanve, Luzira, Mbale & Mbarara)	221011 Printing, Stationery, Photocopying and Binding 1,000
		223004 Guard and Security services 24,132
		227001 Travel inland 2,800
		227004 Fuel, Lubricants and Oils 16,817
		228001 Maintenance - Civil 4,440
		228002 Maintenance - Vehicles 6,386
		228004 Maintenance – Other 300

### Reasons for Variation in performance

UIA handed over the Mbarara SME Park back to Gartsby therefore activity was halted

<b>Total</b>	<b>71,192</b>
Wage Recurrent	0
Non Wage Recurrent	71,192
AIA	0

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For Department</b>	<b>71,192</b>
		Wage Recurrent	0
		Non Wage Recurrent	71,192
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,802,990</b>
		Wage Recurrent	1,594,777
		Non Wage Recurrent	1,178,598
		GoU Development	29,615
		External Financing	0
		AIA	0

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 4: 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

- 100% 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)	63,323	112,149	175,471
- Quarter 1 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee.	221001 Advertising and Public Relations	16,288	0	16,288
- Automated M&E System developed to 100% level of completion.	221002 Workshops and Seminars	0	48,000	48,000
- Quarterly Performance Monitoring Reports, Workplan and Budget and Revised Strategic Plan	221003 Staff Training	10,000	28,700	38,700
- Quarter 4 report on court cases handled by external lawyers submitted to the Board	221005 Hire of Venue (chairs, projector, etc)	5,543	0	5,543
- Pre-feasibility & feasibility studies undertaken towards development of the industrial park project across four regions.	221009 Welfare and Entertainment	4,514	0	4,514
	221011 Printing, Stationery, Photocopying and Binding	24,632	0	24,632
	221012 Small Office Equipment	931	0	931
	221017 Subscriptions	7,490	0	7,490
	224005 Uniforms, Beddings and Protective Gear	0	19,440	19,440
	225001 Consultancy Services- Short term	120,070	0	120,070
	227001 Travel inland	6,266	0	6,266
	227004 Fuel, Lubricants and Oils	0	6,193	6,193
	228002 Maintenance - Vehicles	9,791	0	9,791
	228004 Maintenance – Other	5,790	5,300	11,090
	<b>Total</b>	<b>274,638</b>	<b>219,782</b>	<b>494,420</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>274,638</b>	<b>219,782</b>	<b>494,420</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: 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	402,380	1,670,654	2,073,035
- Demand Notes Issued and NTR collected as planned	211103 Allowances (Inc. Casuals, Temporary)	12,862	21,625	34,487
-- Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection	211105 Missions staff salaries	43,953	37,500	81,453
- Provide a conducive working environment for UIA employees	212101 Social Security Contributions	0	141,304	141,304
	213001 Medical expenses (To employees)	271,000	0	271,000
- UIA Cars Maintained and Repaired	213002 Incapacity, death benefits and funeral expenses	10,000	0	10,000
- Comprehensive Insurance for all UIA Cars and Assets paid when due	213003 Retrenchment costs	0	10,000	10,000
- Rent for UIA Offices paid when due.	213004 Gratuity Expenses	733,711	0	733,711
- Guard and Security services for UIA offices secured	221002 Workshops and Seminars	0	14,130	14,130
- Programme Review meetings undertaken in correspondence with MOFPED	221003 Staff Training	12,063	42,000	54,063
- Budgets, Quarterly progress Reports and Financial Statements submitted to MOFPED	221007 Books, Periodicals & Newspapers	305	300	605
- CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013	221008 Computer supplies and Information Technology (IT)	9,129	10,000	19,129
- Human Resource and Accountant Staff Subscription to Professional Bodies settled	221009 Welfare and Entertainment	45,173	38,300	83,473
	221011 Printing, Stationery, Photocopying and Binding	16,198	26,625	42,823
- Payment of Salaries and Statutory deductions settled during the period	221012 Small Office Equipment	700	0	700
- Staff Welfare and initiatives under taken to maintain a sound efficient and effective force	221014 Bank Charges and other Bank related costs	768	1,000	1,768
	221017 Subscriptions	2,462	2,802	5,264
- UIA Staff Sensitized on HIV Aids Prevalence at the Workplace and effects of engaging in an unprotected sexual activities.	222001 Telecommunications	11,327	30,710	42,037
- Place Condom Dispensaries in all Lavatories within UIA Premises	222002 Postage and Courier	500	1,660	2,160
	222003 Information and communications technology (ICT)	21,035	11,800	32,835
	223001 Property Expenses	50,481	0	50,481
	223003 Rent – (Produced Assets) to private entities	200,000	615,575	815,575
	223004 Guard and Security services	1,400	0	1,400
	223005 Electricity	17,278	25,400	42,678
	223006 Water	3,154	17,900	21,054
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,066	1,500	2,566
	225001 Consultancy Services- Short term	28,500	0	28,500
	226002 Licenses	17,786	0	17,786
	227001 Travel inland	1,554	0	1,554
	227004 Fuel, Lubricants and Oils	0	159,018	159,018
	228002 Maintenance - Vehicles	7,312	10,600	17,912
	<b>Total</b>	<b>1,922,096</b>	<b>2,890,404</b>	<b>4,812,500</b>
	<b>Wage Recurrent</b>	<b>446,333</b>	<b>1,708,154</b>	<b>2,154,488</b>
	<b>Non Wage Recurrent</b>	<b>1,475,763</b>	<b>1,182,250</b>	<b>2,658,012</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Development Projects



# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: 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
- Solar stree lighting	281504 Monitoring, Supervision & Appraisal of Capital work	910,290	0	910,290
- SME Park				
- Other amenities	<b>Total</b>	<b>910,290</b>	<b>0</b>	<b>910,290</b>
- Training of Environmental staff in the unit	<b>GoU Development</b>	<b>910,290</b>	<b>0</b>	<b>910,290</b>
- Construction of the 20Km road Network to Bitumen Standard	<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 – 2 (10 km) continued.				
- Sewerage underground pipe networks – 2 (10 km) completed.				
- Supply of fittings including bends, valves etc – 2 (10 km) commenced.				
- Sewerage underground pipe networks – 3 (10 km) commences.				
- Supply of fittings including bends, valves etc – 3 (10 km) commenced.				
- Pre-treatment waste water network – 1 (10 km) completed.				
- Fixing of all fittings including construction of manholes etc – 2 (10 km) commenced.				
- Pre-treatment waste water network – 2 (10 km) commenced.				
- Supply of fittings including bends, valves etc – 3 (10 km) commenced.				

#### Arrears

#### Budget Output: 99 Arrears

Item	Balance b/f	New Funds	Total
321605 Domestic arrears (Budgeting)	(421,544)	0	(421,544)
<b>Total</b>	<b>(421,544)</b>	<b>0</b>	<b>(421,544)</b>
<b>GoU Development</b>	<b>(421,544)</b>	<b>0</b>	<b>(421,544)</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 4: Revised Workplan

### Project: 1624 Retooling of Uganda Investment Authority

#### Capital Purchases

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

- New wall fence constructed around the designated Industrial Park Land reviewed by the Engineers to certify completion	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	311101 Land	110,000	0	110,000
	<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>
	<i>GoU Development</i>	<i>110,000</i>	<i>0</i>	<i>110,000</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: 72 Government Buildings and Administrative Infrastructure

-	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	400,000	827,958	1,227,958
	312103 Roads and Bridges.	120,000	99,209	219,209
	312104 Other Structures	137,000	201,450	338,450
	<b>Total</b>	<b>657,000</b>	<b>1,128,617</b>	<b>1,785,617</b>
	<i>GoU Development</i>	<i>657,000</i>	<i>1,128,617</i>	<i>1,785,617</i>
	<i>External Financing</i>	<i>0</i>	<i>1,128,617</i>	<i>1,128,617</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 new servers, desktops, laptops, switching gear, communications equipment, Queuing system for HQ and Regional OSC	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	114,288	28,330	142,618
	312211 Office Equipment	31,200	0	31,200
	312213 ICT Equipment	55,499	81,023	136,522
	<b>Total</b>	<b>200,987</b>	<b>109,352</b>	<b>310,339</b>
	<i>GoU Development</i>	<i>200,987</i>	<i>109,352</i>	<i>310,339</i>
	<i>External Financing</i>	<i>0</i>	<i>109,352</i>	<i>109,352</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	112,751	239,257	352,008
	<b>Total</b>	<b>112,751</b>	<b>239,257</b>	<b>352,008</b>
	<i>GoU Development</i>	<i>112,751</i>	<i>239,257</i>	<i>352,008</i>
	<i>External Financing</i>	<i>0</i>	<i>239,257</i>	<i>239,257</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Departments

#### 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)	9,000	1,000	10,000
	221001 Advertising and Public Relations	41,888	0	41,888
Facilitating 3 inward investment exploratory missions	221002 Workshops and Seminars	0	13,500	13,500
Dissemination and popularisation of the new investment code to support investments by SPVs	221009 Welfare and Entertainment	25,000	0	25,000
Follow up on Forum and targeted marketing of Compendium projects through Uganda's Diplomatic Missions, Diaspora Associations, etc	221011 Printing, Stationery, Photocopying and Binding	49,900	0	49,900
	221017 Subscriptions	115,000	0	115,000
	222001 Telecommunications	6,450	2,000	8,450
Follow up on Forum outcomes (potential investments and policy interventions)	224005 Uniforms, Beddings and Protective Gear	3,515	0	3,515
	225001 Consultancy Services- Short term	264,320	0	264,320
	227001 Travel inland	135	0	135
	227002 Travel abroad	128,211	0	128,211
	227004 Fuel, Lubricants and Oils	351	1,000	1,351
	228002 Maintenance - Vehicles	5,916	1,000	6,916
	<b>Total</b>	<b>649,685</b>	<b>18,500</b>	<b>668,185</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>649,685</i>	<i>18,500</i>	<i>668,185</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 4: Revised Workplan

#### Department: 03 Investment Facilitation

##### Outputs Provided

#### Budget Output: 02 Investment Facilitation Services

	Item	Balance b/f	New Funds	Total
-75 Projects facilitated through licensing process	211103 Allowances (Inc. Casuals, Temporary)	4,663	3,200	7,863
- 50 companies monitored	221001 Advertising and Public Relations	7,950	1,000	8,950
	221002 Workshops and Seminars	0	18,000	18,000
1 planned sector meeting in Northern Uganda	221005 Hire of Venue (chairs, projector, etc)	7,590	1,000	8,590
	221009 Welfare and Entertainment	1,882	2,000	3,882
6 Thematic area TWG and 6 OPM meetings	221011 Printing, Stationery, Photocopying and Binding	128	0	128
	222001 Telecommunications	16,450	5,000	21,450
- 5 Joint ventures established	225001 Consultancy Services- Short term	148,420	5,000	153,420
- Acquisition of FDI intelligence tools targeting investors for Africa	227001 Travel inland	175	0	175
	227004 Fuel, Lubricants and Oils	0	1,000	1,000
- Engagement with 8 Districts under the office of the CAO	228002 Maintenance - Vehicles	1,312	0	1,312
- 1 dissemination workshop	<b>Total</b>	<b>188,569</b>	<b>36,200</b>	<b>224,769</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>188,569</b>	<b>36,200</b>	<b>224,769</b>
- 25 Local Investment Companies Profiled and Linked to transnational companies (B2B)	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
- Investor of the Year Award (INOY) held to reward the best innovative Investment ideas developed during the year				

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Revised Workplan

### Department: 04 One Stop Centre

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
- 1 new business service developed and rolled out on the electronic business portal (eBiz)	211103 Allowances (Inc. Casuals, Temporary)	6,460	35,000	41,460
- Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers	221001 Advertising and Public Relations	73,886	0	73,886
- 30,000 transactions processed through the OSC.	221002 Workshops and Seminars	0	54,000	54,000
- Increase the number of business service access at the OSC	221003 Staff Training	21,670	20,000	41,670
2 Business process re-engineering progress report developed	221005 Hire of Venue (chairs, projector, etc)	11,000	19,000	30,000
- Progress report on the establishment of the Regional One Stop Centre	221007 Books, Periodicals & Newspapers	384	500	884
- Establishment of a one-stop center for business registration and licensing & other services (Fort-portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja, Entebbe)	221009 Welfare and Entertainment	10,176	14,487	24,664
	221011 Printing, Stationery, Photocopying and Binding	18,539	0	18,539
	221012 Small Office Equipment	3,000	7,000	10,000
Conduct 2 Competitiveness studies report	221017 Subscriptions	7,400	10,600	18,000
	222003 Information and communications technology (ICT)	78,240	110,352	188,592
	223004 Guard and Security services	5,000	9,160	14,160
	224004 Cleaning and Sanitation	2,690	16,600	19,290
	225001 Consultancy Services- Short term	174,238	45,000	219,238
	225002 Consultancy Services- Long-term	818,000	83,700	901,700
	227001 Travel inland	3,214	0	3,214
	227004 Fuel, Lubricants and Oils	1,815	5,240	7,054
	228002 Maintenance - Vehicles	11,160	2,500	13,660
	228003 Maintenance – Machinery, Equipment & Furniture	20,940	29,400	50,340
	<b>Total</b>	<b>1,267,812</b>	<b>462,539</b>	<b>1,730,351</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,267,812</b>	<b>462,539</b>	<b>1,730,351</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:310

## Uganda Investment Authority (UIA)

### QUARTER 4: 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 Eastern Uganda (Mbale District)	211103 Allowances (Inc. Casuals, Temporary)	7,790	1,395	9,185
- Undertake Training for Rising women in SME Business Acumen	221001 Advertising and Public Relations	4,719	3,800	8,519
	221002 Workshops and Seminars	0	32,400	32,400
- Facilitate 2 SME Associations in Northern Uganda	221003 Staff Training	10,484	3,495	13,979
- Coordinating, promoting, and providing support for access to start-up capital opportunities (V&P equity and Support grants	221005 Hire of Venue (chairs, projector, etc)	14,356	7,404	21,760
	221009 Welfare and Entertainment	2,264	0	2,264
- Banana Value addition cluster formed in Bushenyi	221011 Printing, Stationery, Photocopying and Binding	2,631	1,104	3,735
- Promote business linkages between skills-based enterprises/MSMEs with established business firms	222001 Telecommunications	569	500	1,069
	225001 Consultancy Services- Short term	37,000	0	37,000
1 Exhibition for Cottage industry SMEs facilitated	225002 Consultancy Services- Long-term	147,675	75,925	223,600
	226002 Licenses	9,000	0	9,000
200 SMEs facilitated with BDS	227001 Travel inland	11,781	0	11,781
	227004 Fuel, Lubricants and Oils	0	150	150
- Develop SME Database to integrate all SME profiles.	228002 Maintenance - Vehicles	21,624	868	22,492
- establishment of adequate framework for a small and medium scale enterprises database	<b>Total</b>	<b>269,893</b>	<b>127,041</b>	<b>396,934</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
60 SMEs trained in Mbarara and Arua	<b>Non Wage Recurrent</b>	<b>269,893</b>	<b>127,041</b>	<b>396,934</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Licensing, patents and formalization of 200 SMEs				
Carry out 3 M&E on SME activities in Eastern Uganda				

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: 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	5,900	6,200	12,100
	221002 Workshops and Seminars	0	10,000	10,000
Rally the local private sector to seize the opportunities in industrial parks	221003 Staff Training	5,000	4,000	9,000
	221008 Computer supplies and Information Technology (IT)	4,500	5,000	9,500
- Partitioning of offices, burglar proofing and 8 signposts installed to improve industrial parks visibility in the 6-7 new industrial parks/economic zones	221009 Welfare and Entertainment	11,367	8,996	20,363
	221011 Printing, Stationery, Photocopying and Binding	1,400	4,860	6,260
- Roads opened to gravel level in the 6-7 new industrial parks/economic zones	223004 Guard and Security services	13,968	32,680	46,648
	225001 Consultancy Services- Short term	30,000	0	30,000
	225002 Consultancy Services- Long-term	52,200	0	52,200
	227001 Travel inland	6,524	0	6,524
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	228001 Maintenance - Civil	203,342	0	203,342
	228002 Maintenance - Vehicles	28,368	3,100	31,468
	228004 Maintenance – Other	12,768	6,932	19,700
	<b>Total</b>	<b>375,337</b>	<b>91,768</b>	<b>467,105</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>375,337</i>	<i>91,768</i>	<i>467,105</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>7,289,059</b>	<b>5,323,460</b>	<b>12,612,519</b>
<i>Wage Recurrent</i>	<i>446,333</i>	<i>1,708,154</i>	<i>2,154,488</i>
<i>Non Wage Recurrent</i>	<i>4,501,697</i>	<i>2,138,080</i>	<i>6,639,777</i>
<i>GoU Development</i>	<i>2,341,028</i>	<i>1,477,226</i>	<i>3,818,254</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>