

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.833	6.833	6.373	100.0%	93.3%	93.3%
Non Wage	10.329	11.730	10.854	113.6%	105.1%	92.5%
Dev. GoU	3.906	7.631	6.387	195.4%	163.5%	83.7%
Ext. Fin.	45.254	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	21.068	26.193	23.614	124.3%	112.1%	90.2%
Total GoU+Ext Fin (MTEF)	66.321	26.193	23.614	39.5%	35.6%	90.2%
Arrears	2.107	2.107	2.107	100.0%	100.0%	100.0%
Total Budget	68.428	28.300	25.721	41.4%	37.6%	90.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	68.428	28.300	25.721	41.4%	37.6%	90.9%
Total Vote Budget Excluding Arrears	66.321	26.193	23.614	39.5%	35.6%	90.2%

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	26.19	23.61	39.5%	35.6%	90.2%
Sub-SubProgramme: 12 General Administration and Support Services	61.79	21.34	18.79	34.5%	30.4%	88.1%
Sub-SubProgramme: 20 Investment Promotion and Facilitation	4.53	4.85	4.82	107.2%	106.5%	99.4%
Total for Vote	66.32	26.19	23.61	39.5%	35.6%	90.2%

Matters to note in budget execution

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By the end of the Fourth Quarter of FY 2021/22 out of the released funds of UGX 28.30 Billion, the Authority had utilized UGX 25.38 Billion.

The Authority had an unspent balance of Ugx 2.909 billion as at end of Quarter Four comprised of Ugx. 1.276 Billion released for the procurement of the One Stop Centre in Arua, Ugx 0.816 billion allocated for Rent for TWED premises and unabsorbed wage balances to atune of 0.44 billion due to unfilled positions and resignations during the year. The Main Unspent Amounts in relation to the Quarter Four workplans included rent funds due to halting of payment of the tenancy agreement Addendums 1 & 2 by the Attorney Generals office, the procurement of the Arua OSC property which saw failed negotiations in price of the property by the seller to fit within the Market value quoted by the CGV and finally the Wage balances resulting from unfilled vacant positions inline with UIA's approved positions.

Challenges in Budget Execution

- 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.
- The Authority has had a number of unfunded priorities and the most critical of them being lack of funds for undertaking 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. We continue to engage MOFPED for additional funding.
- 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.
- UIA Land has not been valued for over 10 years because of limited funding. The actual status of land cannot be verified.
- The UIA fleet of vehicles are old and almost grounded. Investment promotion and Facilitation activities including SME trainings were heavily affected during the twelve months period of FY 2021/22.

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	
0.817 Bn Shs	Department/Project :01 Administration and Support Services
	Reason: Due to the Relocation of offices from TWED Plaza to Namanve at the end of DEC 2021, it meant that rent for the remaining part of the year could not be absorbed. But also due to the SG's guidance regarding the contract extensions under addendum 1 & 2, it meant that we could not offset all the outstanding rent arrears until clearance is given from SG hence the unspent funds under rent during the year.
<i>Items</i>	
815,574,998.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Due to the Relocation of offices from TWED Plaza to Namanve at the end of DEC 2021, it meant that rent for the remaining part of the year could not be absorbed. But also due to the SG's guidance regarding the contract extensions under addendum 1 & 2, it meant that we could not offset all the outstanding rent arrears until clearance is given from SG hence the unspent funds under rent during the year.
1,750,000.000 UShs	221014 Bank Charges and other Bank related costs
	Reason: Due to Minimal amounts of NTR Collections done through Bank of Uganda lesser bank charges were incurred during the year. Further more due to some transactions being channeled through URA portal it meant less transaction costs.
1.235 Bn Shs	Department/Project :1624 Retooling of Uganda Investment Authority
	Reason: The offer price for Value of the property being procured for the OSC Offices was above the approved CGV Value which meant retendering and also the failed delivery of some office Equipment led to the Unspent balances as at end of Q4
<i>Items</i>	

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1,227,957,901.000 UShs	312101 Non-Residential Buildings	Reason: The Property that was identified to house the One Stop Centre in Arua was valued at a low value by the Chief Government Value yet the Seller was offering the Property at a higher value then the CGV hence the Contracts Committee and the Accounting officer deferred the Process for retendering. hence the unspent balance.
7,137,000.000 UShs	312211 Office Equipment	Reason: The delay in completion of some procurement processes and delivery of some office equipment led to the Unspent balances as at end of Q4.
Sub-SubProgramme 20 Investment Promotion and Facilitation		
0.002 Bn Shs	<i>Department/Project :03 Investment Facilitation</i>	
	Reason: Due to the Postponement of the Kigezi and DRC Investment Summits, funds meant for publicity purposes were not all spent during the Q4.	
<i>Items</i>		
2,016,085.000 UShs	221001 Advertising and Public Relations	Reason: Due to the Postponement of the Kigezi and DRC Investment Summits, funds meant for publicity purposes were not all spent during the Q4.
(ii) Expenditures in excess of the original approved budget		
Sub-SubProgramme 12 General Administration and Support Services		
0.375 Bn Shs	<i>Department/Project :01 Administration and Support Services</i>	
	Reason: Majorly participation in the Dubai Expo, relocation of UIA Head Office to Namanve coupled with refurbishment of different Offices	
<i>Items</i>		
180,000,000.000 UShs	227002 Travel abroad	Reason: Participation in the Dubai Expo on investment promotion
121,728,191.000 UShs	223003 Rent – (Produced Assets) to private entities	Reason: Review of Tenancy Agreement
42,120,000.000 UShs	223001 Property Expenses	Reason: Relocation of UIA Head Office to Namanve coupled with refurbishment of different Offices
20,824,000.000 UShs	227001 Travel inland	Reason: Escalating fuel prices
10,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses	Reason: High staff morbidity due to COVID-19 pandemic
4.028 Bn Shs	<i>Department/Project :0994 Development of Industrial Parks</i>	
	Reason:	
<i>Items</i>		
4,027,696,809.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work	

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Reason:	
Sub-SubProgramme 20 Investment Promotion and Facilitation	
0.514 Bn Shs	Department/Project :02 Investment Promotion
Reason: Additional funds were allocated to the Various Budget lines listed below through Budget virement to address Budget shortfalls and Cash limits were released to that effect.	
<i>Items</i>	
350,702,500.000 UShs	227002 Travel abroad
Reason: Due budget virement to raise Additional Budget to address budget shortfalls. Cashlimits were released to that effect hence the expenditure of additional funds above the initial. Budget.	
86,112,000.000 UShs	221001 Advertising and Public Relations
Reason: Due budget virement to raise Additional Budget to address budget shortfalls. Cashlimits were released to that effect hence the expenditure of additional funds above the initial. Budget.	
46,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Due budget virement to raise Additional Budget to address budget shortfalls. Cashlimits were released to that effect hence the expenditure of additional funds above the initial. Budget.	
20,000,000.000 UShs	221009 Welfare and Entertainment
Reason: Due budget virement to raise Additional Budget to address budget shortfalls. Cashlimits were released to that effect hence the expenditure of additional funds above the initial. Budget.	
8,000,000.000 UShs	227001 Travel inland
Reason: Due budget virement to raise Additional Budget to address budget shortfalls. Cashlimits were released to that effect hence the expenditure of additional funds above the initial. Budget.	
0.007 Bn Shs	Department/Project :03 Investment Facilitation
Reason:	
<i>Items</i>	
7,000,000.000 UShs	227001 Travel inland
Reason: Due budget virement to raise Additional Budget to address budget shortfalls. Cashlimits were released to that effect hence the expenditure of additional funds above the initial Budget.	
0.014 Bn Shs	Department/Project :05 Small and Medium Size Enterprises
Reason:	
<i>Items</i>	
14,150,260.000 UShs	227001 Travel inland
Reason: Due budget virement to raise Additional Budget to address budget shortfalls. Cashlimits were released to that effect hence the expenditure of additional funds above the initial. Budget.	
0.016 Bn Shs	Department/Project :06 Industrial park facilitation services
Reason:	
<i>Items</i>	
8,540,000.000 UShs	227001 Travel inland

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Reason: Due budget virement to raise Additional Budget to address budget shortfalls. Cashlimits were released to that effect hence the expenditure of additional funds above the initial. Budget.identify encumbrance free land required for the development of industrial and business parks	
7,100,000.000 UShs	221001 Advertising and Public Relations
Reason: Due budget virement to raise Additional Budget to address budget shortfalls. Cashlimits were released to that effect hence the expenditure of additional funds above the initial. Budget.	

V2: Performance Highlights

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

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 12 General Administration and Support Services			
Department : 01 Administration and Support Services			
Budget OutPut : 02 Office of the Executive Director			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of investment abstracts and policy briefs prepared	Number	4	4
Number of public relations initiatives	Number	10	14
Internal Audit reports submitted as per PFMA (2015)	Number	4	4
Budget OutPut : 03 Finance and Administration			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Financial and Budget performance reports submitted as per PFMA (2015)	Number	10	10
Number of staff training and motivation programmes implemented	Number	10	12
Level of compliance to budgeting for cross-cutting issues	Percentage	70%	80%
Sub-SubProgramme : 20 Investment Promotion and Facilitation			
Department : 02 Investment Promotion			
Budget OutPut : 01 Investment Promotion Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of investment missions arranged	Number	3	3
Number of inward missions facilitated	Number	12	18
Number of regional investment profiles developed	Number	2	45
Department : 03 Investment Facilitation			

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Budget OutPut : 02 Investment Facilitation Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of projects Licensed	Number	300	200
No. of projects facilitated/Aftercare Services	Number	200	110
No of Projects Monitored	Number	20	120
Number of Industrial Park works inspections conducted	Number	3	3
Number of Industrial Park offices and work spaces maintained	Number	15	6
Kilometer of roads maintained	Number	12	13
Department : 04 One Stop Centre			
Budget OutPut : 03 Supervision of the One Stop Centre Agencies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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	2
Department : 05 Small and Medium Size Enterprises			
Budget OutPut : 05 SME Facilitation Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of regional investment forums to facilitate SMEs held	Number	4	4
Number of Value addition clusters formed and monitored	Number	4	2
Number of Entrepreneurship training programs held	Number	8	4
Department : 06 Industrial park facilitation services			
Budget OutPut : 02 Investment Facilitation Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of projects Licensed	Number	300	200
No. of projects facilitated/Aftercare Services	Number	350	110
No of Projects Monitored	Number	540	120
Number of Industrial Park works inspections conducted	Number	5	3
Number of Industrial Park offices and work spaces maintained	Number	2	6

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

PRIVATE SECTOR DEVELOPMENT PROGRAMME

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.
- d) 181 transactions were done thru the OSC in Q4 FY 21/22, a decrement from Q3's 317 and way below the planned quarterly estimate of 30,000; this probably signifies the impact of relocation to Namanve as Agencies cannot actually fit there; This could be ameliorated by fast-tracking and launching as many services on the eBiz platform as possible in the short term;
- e) 16 Collaborating agencies, 13 of which are Gov't (UIA, UFZA, URSB, UMEME, NEMA, NWSC, MLHUD, KCCA, URA, DCIC, UNBS, NIRA, NITA-U; and FUE, DTB, Giant 100) offering business and investment related services at the OSC; KCCA's Trading License application service is the latest service to be finalized on the e-Biz Platform in March 2021 and is awaiting final go-ahead for launch from KCCA;
- f) 7 Business related services are now fully developed for online access by clients on the e-Biz portal, namely; Business Name reservation and registration, Investment Licensing, Land Title Verification, Application for EIA, NIN verification, TIN registration, and Trading License; Trading License application service has not been switched on yet; this and the new online payment system will be operationalized in Q1 2022;
- g) 2 Competitiveness Studies which were in the process of procurement, will be carried to FY 2022/23 funds allowing; these include the Study of Competitiveness of the Tourism Sector and the Study on establishing an SPV for crowding diaspora remittances into investment, which has been a longstanding prayer by the diaspora community.

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) 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.
- b) 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
- c) 25 inward missions were facilitated in Q4. These included; Malawi (1), Japan (2), Turkey (2), UK (3), Iceland (1), Canada (1), Ethiopia (1), Italy (1), Poland (1), USA (1), Ethiopia (1), Algeria (1), India (1), Kenya (2), Malaysia (1), UAE (1), Switzerland (1), Thailand (1), Angola (1), Egypt (1),
- 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.
- iii) 50 companies/Investment leads identified in the following programs; ICT, Manufacturing, Oil and Gas, Agro processing, Infrastructure development, Tourism Construction, Financial services, Energy, Mining.
- d) In Q4, 37 companies (10 local and 27 foreign) actualized into licensing with a total planned capital investment of \$215.9m to create 5,288 jobs.
- e) Training of staff on how to use the FDI tool for investor profiling was undertaken during the quarter and competed effectively.
- f) 17 investment leads (FDI companies) have been profiled and 2 engagements were held. The following sectors were targeted; ICT, Agro processing, Pharmaceuticals, renewable energy, Mining, construction.
- g) 1000 copies were disseminated in the Uganda Turkey Investment Summit to the visiting delegation and Uganda business community.
- h) Thirteen investment projects were developed by UIA worth USD 1.27bn in the following sectors; Agro industry, infrastructure, energy, education, construction, manufacturing and tourism sector.

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

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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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 12 General Administration and Support Services	18.65	23.45	20.90	125.7%	112.1%	89.1%
<i>Class: Outputs Provided</i>	<i>12.64</i>	<i>17.74</i>	<i>16.43</i>	<i>140.4%</i>	<i>130.1%</i>	<i>92.6%</i>
141202 Office of the Executive Director	1.24	1.40	1.38	112.6%	111.6%	99.1%
141203 Finance and Administration	11.40	12.31	11.02	108.1%	96.7%	89.5%
141211 Development of Industrial parks	0.00	4.03	4.03	402.8%	402.8%	100.0%
<i>Class: Capital Purchases</i>	<i>3.91</i>	<i>3.60</i>	<i>2.36</i>	<i>92.3%</i>	<i>60.4%</i>	<i>65.5%</i>
141271 Acquisition of Land by Government	0.12	0.11	0.10	91.7%	85.4%	93.2%
141272 Government Buildings and Administrative Infrastructure	2.47	2.44	1.21	98.8%	49.0%	49.6%
141275 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.35	100.0%	99.7%	99.7%
141276 Purchase of office and ICT Equipment including Software	0.45	0.35	0.34	78.0%	76.4%	98.0%
141278 Purchase of Office & Residential Furniture & Fittings	0.52	0.36	0.36	68.5%	68.5%	100.0%
<i>Class: Arrears</i>	<i>2.11</i>	<i>2.11</i>	<i>2.11</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
141299 Arrears	2.11	2.11	2.11	100.0%	100.0%	100.0%
Sub-SubProgramme 20 Investment Promotion and Facilitation	4.53	4.85	4.82	107.2%	106.5%	99.4%
<i>Class: Outputs Provided</i>	<i>4.53</i>	<i>4.85</i>	<i>4.82</i>	<i>107.2%</i>	<i>106.5%</i>	<i>99.4%</i>
142001 Investment Promotion Services	0.51	0.99	0.99	192.9%	192.2%	99.6%
142002 Investment Facilitation Services	1.02	1.00	1.01	98.0%	98.3%	100.3%
142003 Supervision of the One Stop Centre Agencies	2.40	2.28	2.27	95.0%	94.5%	99.5%
142005 SME Facilitation Services	0.59	0.58	0.56	98.3%	95.2%	96.9%

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Total for Vote	23.17	28.30	25.72	122.1%	111.0%	90.9%
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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
Class: Outputs Provided	17.16	22.59	21.25	131.6%	123.9%	94.1%
211102 Contract Staff Salaries	6.68	6.68	6.23	100.0%	93.3%	93.3%
211103 Allowances (Inc. Casuals, Temporary)	0.73	0.72	0.71	99.0%	97.9%	98.9%
211105 Missions staff salaries	0.15	0.15	0.14	100.0%	93.5%	93.5%
212101 Social Security Contributions	0.59	0.59	0.59	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.30	0.30	0.30	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.02	0.02	200.0%	200.0%	100.0%
213003 Retrenchment costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.33	1.33	1.32	100.0%	99.5%	99.5%
221001 Advertising and Public Relations	0.28	0.36	0.36	127.2%	128.3%	100.9%
221002 Workshops and Seminars	0.21	0.19	0.19	91.9%	91.9%	100.0%
221003 Staff Training	0.19	0.18	0.18	95.3%	95.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.07	0.07	96.5%	96.5%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.03	100.0%	86.3%	86.3%
221009 Welfare and Entertainment	0.35	0.35	0.35	99.5%	99.5%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.20	0.20	127.7%	127.0%	99.4%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	12.5%	12.5%
221017 Subscriptions	0.17	0.16	0.15	91.5%	90.5%	98.9%
222001 Telecommunications	0.17	0.17	0.17	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	90.0%	90.0%	100.0%
222003 Information and communications technology (ICT)	0.38	0.34	0.33	90.0%	86.9%	96.6%
223001 Property Expenses	0.05	0.10	0.10	179.5%	179.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.85	1.79	0.97	210.2%	114.3%	54.4%
223004 Guard and Security services	0.14	0.14	0.14	100.0%	98.2%	98.2%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	90.0%	90.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	106.3%	106.3%	100.0%
225001 Consultancy Services- Short term	1.30	1.24	1.24	95.3%	95.3%	100.0%
225002 Consultancy Services- Long-term	1.34	1.24	1.22	92.4%	91.0%	98.5%
226001 Insurances	0.12	0.12	0.12	100.0%	100.0%	100.0%
226002 Licenses	0.03	0.03	0.03	96.4%	96.4%	100.0%
227001 Travel inland	0.23	0.29	0.28	126.1%	125.9%	99.8%

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227002 Travel abroad	0.10	0.63	0.63	652.8%	652.8%	100.0%
227004 Fuel, Lubricants and Oils	0.50	0.46	0.46	91.8%	91.8%	100.0%
228001 Maintenance - Civil	0.25	0.25	0.25	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.17	0.17	0.17	99.5%	97.1%	97.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.08	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.03	0.03	98.0%	95.7%	97.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.00	4.03	4.03	402.8%	402.8%	100.0%
Class: Capital Purchases	3.91	3.60	2.36	92.3%	60.4%	65.5%
311101 Land	0.12	0.11	0.10	91.7%	85.4%	93.2%
312101 Non-Residential Buildings	1.91	1.88	0.65	98.4%	34.1%	34.6%
312103 Roads and Bridges.	0.22	0.22	0.22	100.0%	100.0%	100.0%
312104 Other Structures	0.34	0.34	0.34	100.0%	100.0%	100.0%
312201 Transport Equipment	0.35	0.35	0.35	100.0%	99.7%	99.7%
312202 Machinery and Equipment	0.17	0.16	0.16	94.1%	94.1%	100.0%
312203 Furniture & Fixtures	0.52	0.36	0.36	68.5%	68.5%	100.0%
312211 Office Equipment	0.03	0.03	0.03	100.0%	79.1%	79.1%
312213 ICT Equipment	0.25	0.16	0.16	64.0%	64.0%	100.0%
Class: Arrears	2.11	2.11	2.11	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	2.11	2.11	2.11	100.0%	100.0%	100.0%
Total for Vote	23.17	28.30	25.72	122.1%	111.0%	90.9%

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
Sub-SubProgramme 1412 General Administration and Support Services	18.65	23.45	20.90	125.7%	112.1%	89.1%
<i>Departments</i>						
01 Administration and Support Services	14.47	15.54	14.24	107.4%	98.4%	91.6%
<i>Development Projects</i>						
0994 Development of Industrial Parks	0.27	4.30	4.30	1,578.2%	1,578.2%	100.0%
1624 Retooling of Uganda Investment Authority	3.91	3.60	2.36	92.3%	60.4%	65.5%
Sub-SubProgramme 1420 Investment Promotion and Facilitation	4.53	4.85	4.82	107.2%	106.5%	99.4%
<i>Departments</i>						
02 Investment Promotion	0.51	0.99	0.99	192.9%	192.2%	99.6%
03 Investment Facilitation	0.33	0.32	0.32	96.8%	96.2%	99.4%
04 One Stop Centre	2.40	2.28	2.27	95.0%	94.5%	99.5%
05 Small and Medium Size Enterprises	0.59	0.58	0.56	98.3%	95.2%	96.9%
06 Industrial park facilitation services	0.69	0.68	0.69	98.6%	99.3%	100.7%
Total for Vote	23.17	28.30	25.72	122.1%	111.0%	90.9%

Vote:310

Uganda Investment Authority (UIA)

QUARTER 4: Highlights of Vote Performance

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
Sub-SubProgramme : 1412 General Administration and Support Services	45.25	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0994 Development of Industrial Parks	45.25	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	45.25	0.00	0.00	0.0%	0.0%	0.0%

Vote:310

Uganda Investment Authority (UIA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	Consolidated Annual Performance and quarterly Progress Reports FY 2021/22 and Annual Workplan FY 2022/23-	211103 Allowances (Inc. Casuals, Temporary)	534,000
- 4 Internal Audit reports prepared & submitted to Board/Mofped	Developed M&E System to 45% level of completion including comprehensive M&E Framework. -Prepared 5-YEAR	221001 Advertising and Public Relations	112,788
- 2 Investment Policy Briefs Prepared	UIA Statistics Plan FYs 2020/21-2024/25, -Draft Risk Management strategy	221002 Workshops and Seminars	48,000
- 4 Public Relation initiatives undertaken	- Produced 4 Quarterly investment abstracts and 2 Macro-Economic Performance Policy Briefs	221003 Staff Training	48,200
- Risk Management strategy Dev't	-4 Internal Audit reports & submitted to Board/MoFPED	221005 Hire of Venue (chairs, projector, etc)	5,700
- Pre-Feasibility & Feasibility undertaken	-Final Project Profile on Development of Industrial and Business Parks (IBP)- Successor to Project 0994	221007 Books, Periodicals & Newspapers	106
	- Published over 150 articles in both domestic and international media.	221009 Welfare and Entertainment	9,000
	-Held 6 press conferences to promote various Authority programs	221011 Printing, Stationery, Photocopying and Binding	33,493
	-Held 4 quarterly Board meetings as well as	221012 Small Office Equipment	1,500
	-Prepared 4 quarterly procurement reports and workplan FY 2022/23	221017 Subscriptions	15,883
		222001 Telecommunications	1,500
		224005 Uniforms, Beddings and Protective Gear	19,440
		225001 Consultancy Services- Short term	187,776
		227001 Travel inland	85,100
		227002 Travel abroad	216,000
		227004 Fuel, Lubricants and Oils	25,853
		228002 Maintenance - Vehicles	23,886
		228004 Maintenance – Other	14,300

Reasons for Variation in performance

Inadequate release of funds hampered full implementation of activities

Total	1,382,525
Wage Recurrent	0
Non Wage Recurrent	1,382,525
Arrears	0
AIA	0

Budget Output: 03 Finance and Administration

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Highly Skilled and Motivated workforce retained through effective governance and remuneration	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 Notes Issued and NTR collected as planned - Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection	Item	Spent
- Effective and Timely collection of Revenue from NTR sources	76 UIA staff were provided with safe work environment, have required work tools & equipment and provided with safety materials such as masks, sanitizers, social distancing at place of work to observe SOPs to prevent the spread of Covid-19 Pandemic	211102 Contract Staff Salaries	6,232,770
- Conducive working environment fully equipped within UIA offices	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 Q4.	211103 Allowances (Inc. Casuals, Temporary)	72,500
- Maintenance and Repair of UIA Fleet.	-Prepared Annual Budget FY 2022/23.	211105 Missions staff salaries	140,228
- Pay Utilities for UIA Offices (Rent, Electricity and Water services)	-Staff Training Needs Assessment Report 2022 in place	212101 Social Security Contributions	593,863
- Continuous Professional Development of FAD staff (2 staff).	-Staff salaries and other employee benefits were paid and statutory deductions remitted within Q4	213001 Medical expenses (To employees)	301,000
- Needs assessment review and records management conducted	-Staff Group Personal Accident cover contracted.	213002 Incapacity, death benefits and funeral expenses	20,000
- Salaries Paid within the same month and PAYE remitted to URA	76 UIA Staff Sensitized on HIV Aids and Gender Mainstreaming at the Work Place	213003 Retrenchment costs	10,000
- Staff Welfare and Lunch paid during the Year		213004 Gratuity Expenses	1,320,978
- UIA Staff Sensitized on HIV Aids and Gender Mainstreaming at the Work Place		221002 Workshops and Seminars	14,130
		221003 Staff Training	57,000
		221007 Books, Periodicals & Newspapers	8,400
		221008 Computer supplies and Information Technology (IT)	24,508
		221009 Welfare and Entertainment	220,080
		221011 Printing, Stationery, Photocopying and Binding	63,500
		221012 Small Office Equipment	1,000
		221014 Bank Charges and other Bank related costs	250
		221017 Subscriptions	7,264
		222001 Telecommunications	121,880
		222002 Postage and Courier	2,160
		222003 Information and communications technology (ICT)	81,000
		223001 Property Expenses	95,120
		223003 Rent – (Produced Assets) to private entities	972,303
		223004 Guard and Security services	39,292
		223005 Electricity	62,000
		223006 Water	26,400
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		225001 Consultancy Services- Short term	28,300
		226001 Insurances	117,568
		226002 Licenses	17,786
		227001 Travel inland	15,284
		227004 Fuel, Lubricants and Oils	316,080
		228002 Maintenance - Vehicles	35,766

Reasons for Variation in performance

Vote:310

Uganda Investment Authority (UIA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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All staff sensitised on HIV Aids and Gender issues
 Held continuous professional staff development based on the Training Needs Assessment Report
 All vehicles kept sound
 All staff provided with conducive work environment
 Effective governance observed through out the year
 All staff salaries, benefits and statutory deductions paid on time

Total	11,023,410
Wage Recurrent	6,372,997
Non Wage Recurrent	4,650,413
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	1,834,091

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	1,834,091
AIA	0
Total For Department	12,405,935
Wage Recurrent	6,372,997
Non Wage Recurrent	6,032,938
Arrears	1,834,091
AIA	0

Development Projects

Project: 0994 Development of Industrial Parks

Outputs Provided

Budget Output: 11 Development of Industrial parks

Vote:310

Uganda Investment Authority (UIA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- 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.	Overall physical implementation of works at KIBP stood at 28% vs 44% Target; of which 16% were roadworks against 56% Target Identified alternative locations for the Water supply distribution works identified following rejection by NEMA Identified alternative locations for construction of manholes identified following rejection by NEMA Identified alternative locations for the Sewerage Treatment Plant identified following rejection by NEMA Identified alternative locations for the water Waste plant identified following rejection by NEMA	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 4,027,697
			Total
			4,027,697
			GoU Development
			4,027,697
			External Financing
			0
			Arrears
			0
			AIA
			0
<i>Arrears</i>			
			Total For Project
			4,027,697
			GoU Development
			4,027,697
			External Financing
			0
			Arrears
			272,470
			AIA
			0
<i>Development Projects</i>			
Project: 1624 Retooling of Uganda Investment Authority			
<i>Capital Purchases</i>			
Budget Output: 71 Acquisition of Land by Government			
- Border markers installed on the acquired industrial park land	10km of Masindi Agricultural land boundaries surveyed and border markers installed	Item 311101 Land	Spent 102,513
- Construction of a new 2.7km fence at the Mbarara SME Park			
<i>Reasons for Variation in performance</i>			
Inadequate release of funds to install Border Markers on the acquired industrial park land			
			Total
			102,513
			GoU Development
			102,513
			External Financing
			0
			Arrears
			0
			AIA
			0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget Output: 72 Government Buildings and Administrative Infrastructure			
- Road opened and graveled in Soroti Industrial park	15.625km of roads maintained at Bweyogerere, Luzira and Kasese	Item	Spent
- Boundary survey and Installation of border markers in Industrial Parks and Agricultural Lands		312101 Non-Residential Buildings	650,712
- Purchase 1 Building to house Regional One Stop Centre in Earmarked Regions of Ar		312103 Roads and Bridges.	219,209
		312104 Other Structures	338,450
Reasons for Variation in performance			
Inadequate release of funds to open up and gravel roads in Soroti Industrial Park			
		Total	1,208,371
		GoU Development	1,208,371
		External Financing	0
		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
		312201 Transport Equipment	349,000
Reasons for Variation in performance			
Delays in procurement affected timely delivery of the vehicles			
		Total	349,000
		GoU Development	349,000
		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	Assorted ICT equipment including; laptops, servers and cameras installed	Item	Spent
- Security System for the UIA Offices Upgraded with New Cameras		312202 Machinery and Equipment	158,330
		312211 Office Equipment	27,063
		312213 ICT Equipment	158,000
Reasons for Variation in performance			
Delays in procurement affected timely purchase of ICT equipment			
		Total	343,393
		GoU Development	343,393
		External Financing	0
		Arrears	0
		AIA	0
Budget Output: 78 Purchase of Office & Residential Furniture & Fittings			

Vote:310

Uganda Investment Authority (UIA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Purchase and Replacement of broken OSC Furniture at HQ and purchase of new LOT furniture for new Regional OSC building. - Purchase Office Furniture for the New UIA office at Kololo	Assorted furniture for the OSC purchased	Item 312203 Furniture & Fixtures	Spent 356,300

Reasons for Variation in performance

Delivery of furniture awaits completion of the New Office Block at the UBFC Building in Kololo

Total	356,300
GoU Development	356,300
External Financing	0
Arrears	0
AIA	0
Total For Project	2,359,577
GoU Development	2,359,577
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Savings mobilization strategy in place and reforms undertaken	-9 IPBD staff trained on FDI tool	Item	Spent
- Targeting 100 foreign direct investment companies that compliment domestic direct investment.	-17 investment leads (FDI companies) profiled and 2 engagements targeting; ICT, Agro processing, Pharmaceuticals, renewable energy, Mining, construction sectors held.	211103 Allowances (Inc. Casuals, Temporary)	10,000
- Legal and regulatory framework for Private Equity and Venture Capital strengthened.	-50 companies/Investment leads identified thru inward investment exploratory missions in the following programs; ICT, Manufacturing, Oil and Gas, Agro processing, Infrastructure development, Tourism Construction, Financial services, Energy, Mining	221001 Advertising and Public Relations	101,112
- Network with private sector business associations locally and globally to promote regional investments and establish joint ventures.	5 Joint ventures established between developed manufacturing firms and upcoming or starts-ups through B2B engagements	221002 Workshops and Seminars	13,500
- Diaspora savings / remittances channeled into investment through dissemination of reviewed Compendium of Diaspora bankable projects and organization of one (1) investment forum	50 companies/Investment leads identified in the following programs; ICT, Manufacturing, Oil and Gas, Agro processing, Infrastructure development, Tourism Construction, Financial services, Energy, Mining	221009 Welfare and Entertainment	26,000
- Measures undertaken to build private sector capacity access green financing and green growth response.	-Held capacity building of 9 IPBD staff in Green growth.	221011 Printing, Stationery, Photocopying and Binding	56,445
- Growing Investment by 20% in all the country's regions through Profiling & Marketing of Regional Investment Projects - One (1) sub region targeted	-Marketed investment opportunities in Green Growth such as Clean Energy.	221017 Subscriptions	113,290
- Generate evidence - based feasibility studies for bankable projects to support investment decisions.	Aligned 78 bankable projects with the Parish Development Model	222001 Telecommunications	11,000
		224005 Uniforms, Beddings and Protective Gear	3,515
		225001 Consultancy Services- Short term	264,320
		227001 Travel inland	14,400
		227002 Travel abroad	350,703
		227004 Fuel, Lubricants and Oils	10,800
		228002 Maintenance - Vehicles	12,000

Reasons for Variation in performance

Only 17 out of 100 FDI companies were targeted due to inadequate release of funds.

Lack of a clear Diaspora Investments Strategy. However, MoFA in collaboration with MoFPED, UIA and other key stakeholders are in the process of developing one.

Limited diaspora savings due to lack of specific incentives such as; diaspora bonds and tailored loan products to encourage savings

Inadequate release of funds to support Green Growth

Lack of funds to conduct feasibility studies for bankable projects to support investment decisions.

Total	987,084
Wage Recurrent	0
Non Wage Recurrent	987,084
Arrears	0
AIA	0
Total For Department	987,084
Wage Recurrent	0
Non Wage Recurrent	987,084
Arrears	0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA
0			
<i>Departments</i>			
Department: 03 Investment Facilitation			
<i>Outputs Provided</i>			
Budget Output: 02 Investment Facilitation Services			
- Licensing of 300 projects	-The number of licensed projects grew by 58.7% from 395 in 2020/21 to 627 during the 2021/22	Item	Spent
- Implementation of a robust after care and monitoring programme to establish status of investment and enable sustained implementation of 200 investment projects	-The value of planned investments registered 182.5% increase from \$ 1.86 Billion in 2020/21 to \$ 5.27 Billion during the FY 2021/22.	211103 Allowances (Inc. Casuals, Temporary)	27,700
- Organization of two (2) Sector meetings in two (2) regions (Facilitation of Identified Sector specific issues)	-The level of planned employment registered a 47% percent increase to from a total of 43,442 jobs in 2020/21 to 63,871 jobs during the FY 2021/22.	221001 Advertising and Public Relations	7,984
- Coordinate Presidential Investor Roundtable (PIRT) Interventions through facilitating 38 PIRT Meetings	-The Manufacturing sector attracted the highest number of projects (381), accounting for 61%, of which local were 34.6	221002 Workshops and Seminars	18,000
- Establish 20 Joint Ventures / partnerships between developed manufacturing firms and upcoming or starts-ups through B2B engagements	Overall, 316 companies were monitored and provided with aftercare interventions	221005 Hire of Venue (chairs, projector, etc)	10,000
- Initiate the establishment of 2 regional Business Development Services Centres through sensitization and networking with the Local Government	-Held West Nile Investment summit; where 800 copies of 42 Investment Projects worth USD 25.8m were marketed and 60 Investment leads were generated and are being followed.	221009 Welfare and Entertainment	20,000
- Organization of 5 Regional dissemination workshops for 50 Districts to acquaint local leadership with the regulatory framework and thereby popularize the investment code	-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	221011 Printing, Stationery, Photocopying and Binding	1,128
- Profile existing local investments and link them to transnational companies across the value chains for inclusive growth.	-47 PIRT related activities conducted including; meetings and Solicitation of Tax proposals from all the sectors of PIRT. -Technical Working Group meetings at OPM and MoFPED	222001 Telecommunications	30,000
- Conducting Business idea competitions Climaxing into the Investor of the Year Award (INOY)	-Invited H.E the President of Uganda to close the current PIRT Phase and also launch the new phase-7	225001 Consultancy Services- Short term	153,420
	5 Joint ventures established between developed manufacturing firms and upcoming or starts-ups through B2B engagements	227001 Travel inland	22,000
	Engaged 23 District Local Governments to sensitize District Investment	227004 Fuel, Lubricants and Oils	23,950
		228002 Maintenance - Vehicles	6,000

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Committees and also draw roadmap for establishment of Regional Business Development Centres
 -2 dissemination workshops conducted 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 over 300 viewers.
 25 Local Investment Companies Profiled and linked to transnational companies (B2B)
 -20 Investment Ideas developed by upcoming Investors climaxing into the Investor of the Year Award (INOY)

Reasons for Variation in performance

Inadequate release of funds to profile and link all existing local investments to transnational companies across the value chains for inclusive growth
 Only 2 out of 5 regional workshops were conducted due to COVID-19 restrictions and subsequent budget cuts on workshops and inland travel.
 Delayed fixing of appointment with H.E the President of Uganda to close the current PIRT Phase and also launch the new phase-7
 Limited funds delayed establishment of the planned Regional Business Development Services Centres
 Exceeded planned target because of a number of investment drives including:
 -Dubai 2020 Investment Expo
 -West Nile Investment summit
 -Uganda-Turkey Summit; where 800 copies of business cases disseminated and promotion of the tax incentives donewhere; 19 B2B engagements covering agriculture sector (value addition), infrastructure (construction) and mineral beneficiation were held

COVID-19 pandemic negatively affected aftercare and monitoring programme in terms of restrictive SOPs and budget cuts
 The 2 sector meetings were held as planned
 -Lack of a clear Diaspora Investments Strategy. However, MoFA in collaboration with MoFPED, UIA and other key stakeholders are in the process of developing one.

Total	320,182
Wage Recurrent	0
Non Wage Recurrent	320,182
Arrears	0
AIA	0
Total For Department	320,182
Wage Recurrent	0
Non Wage Recurrent	320,182
Arrears	0
AIA	0

Departments

Department: 04 One Stop Centre

Outputs Provided

Budget Output: 03 Supervision of the One Stop Centre Agencies

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Automate and integrate at least 2 key services annually on the e-Biz platform	16 Collaborating agencies; 13 of which are Gov't (UIA, UFZA, URSB, UMEME, NEMA, NWSC, MLHUD, KCCA, URA, DCIC, UNBS, NIRA, NITA-U; and FUE, DTB, Giant 100) offering business and investment related services at the OSC; KCCA's Trading License application service and payment modules finalized on the e-Biz Platform but switched off	Item	Spent
- Increase Automation of business processes	-24-hour service with a fully operational Call Centre that can be accessed on +256-206 300 968	211103 Allowances (Inc. Casuals, Temporary)	45,000
- Implement an annual target of 120,000 transactions at the One Stop Centre	-Cumulatively, 17,378 transactions were handled at the OSC.	221001 Advertising and Public Relations	96,481
- Re-engineer and improve at least 2 key business processes annually, and improve SLAs.	7 Business related services are now fully developed for online access by clients on the e-Biz portal, namely; Business Name reservation and registration, Investment Licensing, Land Title Verification, Application for EIA, NIN verification, TIN registration, and Trading License	221002 Workshops and Seminars	54,000
-Organize regular hands-on trainings on business automation for SMEs	-Finalized the procurement process for furniture, computers, a generator and minor repairs to the Mbale Regional OSC building. Full operationalisation planned for July 2022	221003 Staff Training	50,000
- Establish at least 1 Regional One Stop Centre per year in the target regions of Arua, Mbale, Gulu and Mbarara	-Procurement process for the Arua ROSC initiated.	221005 Hire of Venue (chairs, projector, etc)	30,000
- Achieve double-digit rankings on the WB Doing Business (116/190) and WEF (115/140) Competitiveness Rankings.	Proposals for the competitiveness study on Tourism Development and Strategy for channeling diaspora remittances into investment submitted, Technical Evaluation Report submitted to CC for approval	221007 Books, Periodicals & Newspapers	2,000
- Developing and disseminating localized I.T solutions for small business		221009 Welfare and Entertainment	37,000
		221011 Printing, Stationery, Photocopying and Binding	29,948
		221012 Small Office Equipment	10,000
		221017 Subscriptions	18,000
		222003 Information and communications technology (ICT)	250,683
		223004 Guard and Security services	14,160
		224004 Cleaning and Sanitation	21,600
		225001 Consultancy Services- Short term	500,000
		225002 Consultancy Services- Long-term	901,437
		227001 Travel inland	37,600
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	18,640
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	80,000

Reasons for Variation in performance

Budget cuts affected timely execution of planned activities

Despite the Trading License App and Payment Module being complete, they are still switched off, awaiting for official launch by KCCA and reinstatement of Govt Contractor NRD

Procurement delays and intermittent funding affected timely establishment of Regional OSCs

Trading License application service and the new online payment system will be operationalized when the long-term Govt Contractor NRD

Relocation to Namanve as Agencies cannot actually fit there

Total	2,266,550
Wage Recurrent	0
Non Wage Recurrent	2,266,550
Arrears	0
AIA	0
Total For Department	2,266,550
Wage Recurrent	0
Non Wage Recurrent	2,266,550
Arrears	0

Vote:310

Uganda Investment Authority (UIA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
			<i>AIA</i>
			0
<i>Departments</i>			
Department: 05 Small and Medium Size Enterprises			
<i>Outputs Provided</i>			
Budget Output: 05 SME Facilitation Services			

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
-Facilitation and publicity for 600 SMEs in 4 regions.	-70 SMEs facilitated during the Eastern Agricultural Show in Soroti	211103 Allowances (Inc. Casuals, Temporary)	21,555
- Strengthen research and innovation capacity in support of private and public investment	-121 Domestic Investors equipped with skills in Trading beyond the EAC and COMESA	221001 Advertising and Public Relations	9,019
- Facilitate 2 Outward SME Missions	-73 MSMEs Associations facilitated in Arua (Small scale industry), Gulu	221002 Workshops and Seminars	32,400
- Inclusivity of Women in SME Business Initiatives with the Industrial Parks and the private Sector	(Cassava farming and value addition) and CURAD (Agro processing and value addition)	221003 Staff Training	13,979
- Facilitation of 8 SME Associations with BDS on a regional basis	-300 women owned businesses mentored and trained by FSME in Mbarara, Mbale and Jinja	221005 Hire of Venue (chairs, projector, etc)	21,960
- Increased local firms' Access to Venture and Private equity and support grants	-2 MoUs with USSIA and	221009 Welfare and Entertainment	2,998
- Development of 4 Innovation value addition clusters in priority sectors.	-MoU with ACELI Africa to finance Agribusiness SMEs.	221011 Printing, Stationery, Photocopying and Binding	5,000
- Development of investment clusters along the NDP III growth triangle/corridor for value addition	-2 SMEs linked to UDB for financing	222001 Telecommunications	1,069
- Facilitate market access for 200 SMEs through 2 Regional Exhibitions	-150 women owned businesses linked to affordable financing in DFCU Bank	225001 Consultancy Services- Short term	74,000
- SME Outreach program through development of business ideas and BDS	-Signed MoU with CURAD; provided land and now have an agro-processing Centre for best practice processing, packaging and export of fresh produces	225002 Consultancy Services- Long-term	264,800
- Establish Business Development Services framework	-Facilitated 14 Agro based SMEs with BDS in Bushenyi - Western Uganda (Associated Jobs = 67, Potential contribution to GDP = 1BN)	226002 Licenses	9,000
- Development of National SME Portal	-Facilitated 175 Micro and Small Enterprises for EAC Expo in Tanzania	227001 Travel inland	51,772
-Entrepreneurs skills development for 240 SMEs through 8 trainings provided by 16 Specialists	-Facilitated 5 SMEs (3 Agro processing 1 Tourism and 1 Services) for the Dubai 2020	227002 Travel abroad	10,000
- Facilitation of Medium Enterprises through the Top 100 SME survey, the Women in Business initiative; support for BDS	- Facilitated 23 SMEs in Agro Processing (10) Tourism 5 and Services (8) to India	227004 Fuel, Lubricants and Oils	19,000
- 12 M&E activities carried out	-9 Domestic investors equipped with skills to access to the Swedish Vegetables and Fruits market with support from the office of the Economic and Political affairs attaché of the Swedish Embassy	228002 Maintenance - Vehicles	25,000
	-Conducted entrepreneurship training for 400 MSMEs (100 quarterly fiscal 2022) focusing on best practices including; digital marketing, compliance and standards		
	-Parking Lot established with 420,000 MSMEs for geographical traceability firms in the SME Portal)		
	100 SMEs trained in BDS during the FY Licensed and profiled 102 Large Domestic Investors into the National SME Portal thus creating 13,158 jobs and turnover UGX 90.3billion)		
	Prepared Institutional Capacity Assessment report		

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Due to limited funds SME outreach programmes not effectively conducted
 Limited resources hampered full implementation of Innovation Value Addition Clusters
 Survey on the top 100 SMEs held as planned
 Understaffing coupled with lack of internal capacity and lack of funds negatively affected planned BDS interventions. Currently, the Division has a shortfall of 4 technical staff
 Target to facilitate MSMES access markets met
 Limited funds to effectively conduct routine M&E activities
 Target to develop National SME Portal met
 Inadequate release of funds hindered SME outward missions and other business initiatives.
 Target to facilitate SME Associations with BDS on Regional Basis met
 -Limited funding coupled with understaffing hampered adequate facilitation of SMEs

Total	561,552
Wage Recurrent	0
Non Wage Recurrent	561,552
Arrears	0
AIA	0
Total For Department	561,552
Wage Recurrent	0
Non Wage Recurrent	561,552
Arrears	0
AIA	0

Departments

Department: 06 Industrial park facilitation services

Outputs Provided

Budget Output: 02 Investment Facilitation Services

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Constructed 4 fully serviced industrial parks (1 per region)	Management of the Mbarara SME Park handed over to GATSBAY, the previous owners	Item	Spent
- Increased accessibility to serviced industrial parks	13(No) signages were fabricated and installed in industrial parks and offices	221001 Advertising and Public Relations	31,100
- Develop and comprehensively service industrial parks across the country	A total of 15.625km of road network were maintained at Kasese, Luzira and Bweyogerere industrial parks.	221002 Workshops and Seminars	10,000
- Establish fully serviced agro-industrial parks/export processing zones to stimulate and expand agro-processing	Terms of Reference for feasibility studies for the four (4) proposed industrial sites at Arua, Nakasongola, Lira and Nebbi approved	221003 Staff Training	9,000
- Roads in Key Industrial Parks maintained and drainage systems setup		221008 Computer supplies and Information Technology (IT)	10,000
- Environment and Social Impact Assessment Reports developed		221009 Welfare and Entertainment	33,996
		221011 Printing, Stationery, Photocopying and Binding	6,159
		223004 Guard and Security services	84,892
		225001 Consultancy Services- Short term	30,000
		225002 Consultancy Services- Long-term	52,200
		227001 Travel inland	58,540
		227004 Fuel, Lubricants and Oils	46,285
		228001 Maintenance - Civil	250,000
		228002 Maintenance - Vehicles	44,522
		228004 Maintenance – Other	19,202

Reasons for Variation in performance

Delays in establishing fully serviced agro-industrial were;
 -Utility Corridor Issues.
 -Lack of a composite affecting mobilization
 -COVID 19 among others.

Delays in works were due to rejection of ESIA reports by NEMA, understaffing and intermittent release of funds
 Rejection of ESIA reports by NEMA affected implementation of the ESIA reports,
 Inadequate release of funds hampered construction of 4 industrial parks (1 per region)

	Total	685,896
	Wage Recurrent	0
	Non Wage Recurrent	685,896
	Arrears	0
	AIA	0
	Total For Department	685,896
	Wage Recurrent	0
	Non Wage Recurrent	685,896
	Arrears	0
	AIA	0
	GRAND TOTAL	23,614,471
	Wage Recurrent	6,372,997
	Non Wage Recurrent	10,854,200
	GoU Development	6,387,274
	External Financing	0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Arrears	2,106,561
AIA	0

Vote:310

Uganda Investment Authority (UIA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 12 General Administration and Support Services			
<i>Departments</i>			
Department: 01 Administration and Support Services			
<i>Outputs Provided</i>			
Budget Output: 02 Office of the Executive Director			
- 100% implementation of planned activities implemented.	Consolidated Annual Performance Progress Report FY 2021/22	Item	Spent
- 1 meeting held with development partners, potential investors and other key stakeholders	-Comprehensive M&E Framework and implementation plan -5-YEAR UIA Statistics Plan FYs 2020/21- 2024/25 - Draft Risk Management strategy	211103 Allowances (Inc. Casuals, Temporary)	167,771
- Quarter 1 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee.	-Q4 investment abstract and 1 Macro-Economic Policy Brief	221001 Advertising and Public Relations	13,761
- Automated M&E System developed to 100% level of completion.	-Internal Audit report & submitted to Board/MoFPED	221002 Workshops and Seminars	48,000
- Quarterly Performance Monitoring Reports, Workplan and Budget and Revised Strategic Plan	- Published over 50 articles in both domestic and international media.	221003 Staff Training	38,700
- Quarter 4 report on court cases handled by external lawyers submitted to the Board	-Held 2 press conferences to promote various Authority programs-Held 1 Board meeting	221005 Hire of Venue (chairs, projector, etc)	5,543
- Pre-feasibility & feasibility studies undertaken towards development of the industrial park project across four regions.	-Prepared Q4 procurement report FY 2021/22 and workplan FY 2022/23	221009 Welfare and Entertainment	4,514
		221011 Printing, Stationery, Photocopying and Binding	24,632
		221012 Small Office Equipment	931
		221017 Subscriptions	7,490
		224005 Uniforms, Beddings and Protective Gear	19,440
		225001 Consultancy Services- Short term	120,070
		227001 Travel inland	6,266
		227004 Fuel, Lubricants and Oils	6,193
		228002 Maintenance - Vehicles	7,046
		228004 Maintenance – Other	11,090
Reasons for Variation in performance			
Inadequate release of funds hampered full implementation of activities			
			Total
			481,448
			Wage Recurrent
			0
			Non Wage Recurrent
			481,448
			AIA
			0

Budget Output: 03 Finance and Administration

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Staff Training and Development Undertaken by FAD department	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.	Item	Spent
- Demand Notes Issued and NTR collected as planned	76 UIA staff were provided with safe work environment, have required work tools & equipment and provided with safety materials such as masks, sanitizers, social distancing at place of work to observe SOPs to prevent the spread of Covid-19 Pandemic	211102 Contract Staff Salaries	1,623,187
-- Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection- Provide a conducive working environment for UIA employees - UIA Cars Maintained and Repaired	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 Q4.	211103 Allowances (Inc. Casuals, Temporary)	34,487
- Comprehensive Insurance for all UIA Cars and Assets paid when due	-Reviewed Annual Budget FY 2022/23.	211105 Missions staff salaries	71,681
- Rent for UIA Offices paid when due.	-Staff Training Needs Assessment Report 2022 in place	212101 Social Security Contributions	141,304
- Guard and Security services for UIA offices secured- Programme Review meetings undertaken in correspondence with MOFPED	-Staff salaries and other employee benefits were paid and statutory deductions remitted within Q4	213001 Medical expenses (To employees)	271,000
- Budgets, Quarterly progress Reports and Financial Statements submitted to MOFPED	-Staff Group Personal Accident cover contracted.	213002 Incapacity, death benefits and funeral expenses	10,000
- CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013	76 UIA Staff Sensitized on HIV Aids and Gender Mainstreaming at the Work Place	213003 Retrenchment costs	10,000
- Human Resource and Accountant Staff Subscription to Professional Bodies settled- Payment of Salaries and Statutory deductions settled during the period		213004 Gratuity Expenses	726,963
- 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.		221002 Workshops and Seminars	14,130
- Place Condom Dispensaries in all Lavatories within UIA Premises		221003 Staff Training	54,063
		221007 Books, Periodicals & Newspapers	605
		221008 Computer supplies and Information Technology (IT)	13,638
		221009 Welfare and Entertainment	83,253
		221011 Printing, Stationery, Photocopying and Binding	42,823
		221012 Small Office Equipment	700
		221014 Bank Charges and other Bank related costs	18
		221017 Subscriptions	5,264
		222001 Telecommunications	42,037
		222002 Postage and Courier	2,160
		222003 Information and communications technology (ICT)	32,835
		223001 Property Expenses	50,481
		223004 Guard and Security services	692
		223005 Electricity	42,678
		223006 Water	21,054
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,566
		225001 Consultancy Services- Short term	28,300
		226002 Licenses	17,786
		227001 Travel inland	1,554
		227004 Fuel, Lubricants and Oils	159,018
		228002 Maintenance - Vehicles	17,078

Reasons for Variation in performance

All staff sensitised on HIV Aids and Gender issues
 Held continuous professional staff development based on the Training Needs Assessment Report
 All vehicles kept sound
 All staff provided with conducive work environment
 Effective governance observed through out the year
 All staff salaries, benefits and statutory deductions paid on time

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	3,521,354
		Wage Recurrent	1,694,867
		Non Wage Recurrent	1,826,486
		AIA	0
<i>Arrears</i>			
		Total For Department	4,002,801
		Wage Recurrent	1,694,867
		Non Wage Recurrent	2,307,934
		AIA	0

Development Projects

Project: 0994 Development of Industrial Parks

Outputs Provided

Budget Output: 11 Development of Industrial parks

Engineering Designs and studies for:	Overall physical implementation of works at KIBP stood at 28% vs 44% Target; of which 16% were roadworks against 56% Target	Item	Spent
- Solar stree lighting	Identified alternative locations for the Water supply distribution works identified following rejection by NEMA	281504 Monitoring, Supervision & Appraisal of Capital work	910,290
- SME Park	Identified alternative locations for construction of construction of manholes identified following rejection by NEMA		
- Other amenities	Identified alternative locations for the Sewerage Treatment Plant identified following rejection by NEMA		
- Training of Environmental staff in the unit	Identified alternative locations for the water Waste plant identified following rejection by NEMA		
- Construction of the 20Km road Network to Bitumen Standard			
- 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.			

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
Rejection of original sites by NEMA			
Intermittent release of funds			
		Total	910,290
		GoU Development	910,290
		External Financing	0
		AIA	0
		Total For Project	910,290
		GoU Development	910,290
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1624 Retooling of Uganda Investment Authority			
<i>Capital Purchases</i>			
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	10km of Masindi Agricultural land boundaries surveyed and border markers installed	Item 311101 Land	Spent 102,513
<i>Reasons for Variation in performance</i>			
Inadequate release of funds to install Border Markers on the acquired industrial park land			
		Total	102,513
		GoU Development	102,513
		External Financing	0
		AIA	0
Budget Output: 72 Government Buildings and Administrative Infrastructure			
-	15.625km of roads maintained at Bweyogerere, Luzira and Kasese	Item 312103 Roads and Bridges. 312104 Other Structures	Spent 219,209 338,450
<i>Reasons for Variation in performance</i>			
Inadequate release of funds to open up and gravel roads in Soroti Industrial Park			
		Total	557,659
		GoU Development	557,659
		External Financing	0
		AIA	0
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	2 Double Cabin Pickups being shipped	Item 312201 Transport Equipment	Spent 349,000
<i>Reasons for Variation in performance</i>			
Delays in procurement affected timely delivery of the vehicles			
		Total	349,000

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	349,000
		External Financing	0
		AIA	0

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

	Actual Outputs Achieved in Quarter	Item	Spent
- Purchase of new servers, desktops, laptops, switching gear, communications equipment, Queuing system for HQ and Regional OSC	Assorted ICT equipment including; laptops, servers and cameras installed	312202 Machinery and Equipment	142,618
		312211 Office Equipment	24,063
		312213 ICT Equipment	136,522

Reasons for Variation in performance

Delays in procurement affected timely purchase of ICT equipment

Total	303,202
GoU Development	303,202
External Financing	0
AIA	0

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

	Actual Outputs Achieved in Quarter	Item	Spent
	Assorted furniture for the OSC purchased	312203 Furniture & Fixtures	352,008

Reasons for Variation in performance

Delivery of furniture awaits completion of the New Office Block at the UBFC Building in Kololo

Total	352,008
GoU Development	352,008
External Financing	0
AIA	0
Total For Project	1,664,382
GoU Development	1,664,382
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Targeting 35 companies with investment information and follow up	-9 IPBD staff trained on FDI tool	Item	Spent
Facilitating 3 inward investment exploratory missions	-17 investment leads (FDI companies) profiled and 2 engagements targeting; ICT, Agro processing, Pharmaceuticals, renewable energy, Mining, construction sectors held.	211103 Allowances (Inc. Casuals, Temporary)	10,000
Dissemination and popularisation of the new investment code to support investments by SPVs	-25 inward investment exploratory missions were facilitated in Q4. These included;	221001 Advertising and Public Relations	40,000
Follow up on Forum and targeted marketing of Compendium projects through Uganda's Diplomatic Missions, Diaspora Associations, etc	Malawi (1), Japan (2), Turkey (2), UK (3), Iceland (1), Canada (1), Ethiopia (1), Italy (1), Poland (1), USA (1), Ethiopia (1), Algeria (1), India (1), Kenya (2), Malaysia (1), UAE (1), Switzerland (1), Thailand (1), Angola (1), Egypt (1)	221002 Workshops and Seminars	13,500
Follow up on Forum outcomes (potential investments and policy interventions)	5 Joint ventures established between developed manufacturing firms and upcoming or starts-ups through B2B engagements	221009 Welfare and Entertainment	25,000
	50 companies/Investment leads identified in the following programs; ICT, Manufacturing, Oil and Gas, Agro processing, Infrastructure development, Tourism Construction, Financial services, Energy, Mining	221011 Printing, Stationery, Photocopying and Binding	49,900
	-Held capacity building of 9 staff in Green growth.	221017 Subscriptions	113,290
	-Marketed investment opportunities in Green Growth such as Clean Energy.	222001 Telecommunications	8,450
	Aligned 78 bankable projects with the Parish Development Model	224005 Uniforms, Beddings and Protective Gear	3,515
		225001 Consultancy Services- Short term	264,320
		227001 Travel inland	135
		227002 Travel abroad	128,211
		227004 Fuel, Lubricants and Oils	1,351
		228002 Maintenance - Vehicles	6,916

Reasons for Variation in performance

Only 17 out of 100 FDI companies were targeted due to inadequate release of funds.

Lack of a clear Diaspora Investments Strategy. However, MoFA in collaboration with MoFPED, UIA and other key stakeholders are in the process of developing one.

Limited diaspora savings due to lack of specific incentives such as; diaspora bonds and tailored loan products to encourage savings

Inadequate release of funds to support Green Growth

Lack of funds to conduct feasibility studies for bankable projects to support investment decisions.

Total	664,587
Wage Recurrent	0
Non Wage Recurrent	664,587
AIA	0
Total For Department	664,587
Wage Recurrent	0
Non Wage Recurrent	664,587
AIA	0

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Departments</i>			
Department: 03 Investment Facilitation			
<i>Outputs Provided</i>			
Budget Output: 02 Investment Facilitation Services			
-75 Projects facilitated through licensing process	Licensed 146 companies worth USD 656 millions; projected to generate 13,226 jobs	Item	Spent
- 50 companies monitored	-97 companies were facilitated through the implementation of their projects through assistance in acquisition of regulatory approvals and environmental compliance.	211103 Allowances (Inc. Casuals, Temporary)	7,863
1 planned sector meeting in Northern Uganda	-69 companies provided with aftercare interventions ranging from assisting diversifications, tax exemptions, waivers, venturing into exports	221001 Advertising and Public Relations	6,934
6 Thematic area TWG and 6 OPM meetings	-Held West Nile Investment summit; where 800 copies of 42 Investment Projects worth USD 25.8m were marketed and 60 Investment leads were generated and are being followed.	221002 Workshops and Seminars	18,000
- 5 Joint ventures established	5 Sector specific meetings under; Agriculture, Oil & Gas, Transport, Manufacturing and Tourism held under Phase-6 of the PIRT.	221005 Hire of Venue (chairs, projector, etc)	8,590
- Acquisition of FDI intelligence tools targeting investors for Africa	-Invited H.E the President of Uganda to close the current PIRT Phase and also launch the new phase-7	221009 Welfare and Entertainment	3,882
- Engagement with 8 Districts under the office of the CAO	5 Joint ventures established between developed manufacturing firms and upcoming or starts-ups through B2B engagements	221011 Printing, Stationery, Photocopying and Binding	128
- 1 dissemination workshop	Engaged 18 District Local Governments to sensitize District Investment Committees and also draw roadmap for establishment of Regional Business Development Centres	222001 Telecommunications	21,450
- 25 Local Investment Companies Profiled and Linked to transnational companies (B2B)	2 dissemination workshops conducted to acquaint local leadership with the regulatory framework and thereby popularize the investment code	225001 Consultancy Services- Short term	153,420
- Investor of the Year Award (INOY) held to reward the best innovative Investment ideas developed during the year	-25 Local Investment Companies Profiled and linked to transnational companies (B2B)	227001 Travel inland	175
	-20 Investment Ideas developed by upcoming Investors climaxing into the Investor of the Year Award (INOY)	227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	1,312

Reasons for Variation in performance

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Inadequate release of funds to profile and link all existing local investments to transnational companies across the value chains for inclusive growth
 Only 2 out of 5 regional workshops were conducted due to COVID-19 restrictions and subsequent budget cuts on workshops and inland travel.
 Delayed fixing of appointment with H.E the President of Uganda to close the current PIRT Phase and also launch the new phase-7
 Limited funds delayed establishment of the planned Regional Business Development Services Centres
 Exceeded planned target because of a number of investment drives including;
 -Dubai 2020 Investment Expo
 -West Nile Investment summit
 -Uganda-Turkey Summit; where 800 copies of business cases disseminated and promotion of the tax incentives done where; 19 B2B engagements covering agriculture sector (value addition), infrastructure (construction) and mineral beneficiation were held

COVID-19 pandemic negatively affected aftercare and monitoring programme in terms of restrictive SOPs and budget cuts
 The 2 sector meetings were held as planned
 -Lack of a clear Diaspora Investments Strategy. However, MoFA in collaboration with MoFPED, UIA and other key stakeholders are in the process of developing one.

Total	222,753
Wage Recurrent	0
Non Wage Recurrent	222,753
AIA	0
Total For Department	222,753
Wage Recurrent	0
Non Wage Recurrent	222,753
AIA	0

Departments

Department: 04 One Stop Centre

Outputs Provided

Budget Output: 03 Supervision of the One Stop Centre Agencies

Vote:310 Uganda Investment Authority (UIA)

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 1 new business service developed and rolled out on the electronic business portal (eBiz)	Online Trading License application and revised payment modules finalized on the eBiz Platform	Item	Spent
- Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers- 30,000 transactions processed through the OSC.	-24-hour service with a fully operational Call Centre that can be accessed on +256-206 300 968	211103 Allowances (Inc. Casuals, Temporary)	41,460
- Increase the number of business service access at the OSC2 Business process re-engineering progress report developed- Progress report on the establishment of the Regional One Stop Centre	- 181 transactions were done thru the OSC in Q4 FY 21/22, a decrement from Q3's 317	221001 Advertising and Public Relations	73,886
- Establishment of a one-stop center for business registration and licensing & other services (Fort-portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja, Entebbe)	2 Business processes re-engineered (Trading License application and payment module)	221002 Workshops and Seminars	54,000
Conduct 2 Competitiveness studies report	-Finalised the procurement process for furniture, computers, a generator and minor repairs to the Mbale Regional OSC building.	221003 Staff Training	41,670
	-Procurement process for the Arua ROOSC initiated.	221005 Hire of Venue (chairs, projector, etc)	30,000
	Proposals for the competitiveness study on Tourism Development and Strategy for channeling diaspora remittances into investment submitted	221007 Books, Periodicals & Newspapers	884
		221009 Welfare and Entertainment	24,664
		221011 Printing, Stationery, Photocopying and Binding	18,539
		221012 Small Office Equipment	10,000
		221017 Subscriptions	18,000
		222003 Information and communications technology (ICT)	176,923
		223004 Guard and Security services	14,160
		224004 Cleaning and Sanitation	19,290
		225001 Consultancy Services- Short term	219,238
		225002 Consultancy Services- Long-term	901,437
		227001 Travel inland	3,214
		227004 Fuel, Lubricants and Oils	7,054
		228002 Maintenance - Vehicles	13,660
		228003 Maintenance – Machinery, Equipment & Furniture	50,340

Reasons for Variation in performance

Budget cuts affected timely execution of planned activities

Despite the Trading License App and Payment Module being complete, they are still switched off, awaiting for official launch by KCCA and reinstatement of Govt Contractor NRD

Procurement delays and intermittent funding affected timely establishment of Regional OSCs

Trading License application service and the new online payment system will be operationalized when the long-term Govt Contractor NRD

Relocation to Namanve as Agencies cannot actually fit there

Total	1,718,419
Wage Recurrent	0
Non Wage Recurrent	1,718,419
AIA	0
Total For Department	1,718,419
Wage Recurrent	0
Non Wage Recurrent	1,718,419
AIA	0

Departments

Department: 05 Small and Medium Size Enterprises

Outputs Provided

Budget Output: 05 SME Facilitation Services

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QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
- 1 investment forum to sensitize 150 SMEs to be held in Eastern Uganda (Mbale District)	211103 Allowances (Inc. Casuals, Temporary)	9,185
- Undertake Training for Rising women in SME Business Acumen - Facilitate 2 SME Associations in Northern Uganda	221001 Advertising and Public Relations	8,519
- Coordinating, promoting, and providing support for access to start-up capital opportunities (V&P equity and Support grants- Banana Value addition cluster formed in Bushenyi	221002 Workshops and Seminars	32,400
- Promote business linkages between skills-based enterprises/MSMEs with established business firms1 Exhibition for Cottage industry SMEs facilitated	221003 Staff Training	13,979
200 SMEs facilitated with BDS	221005 Hire of Venue (chairs, projector, etc)	21,760
- Develop SME Database to integrate all SME profiles.	221009 Welfare and Entertainment	2,264
- establishment of adequate framework for a small and medium scale enterprises database	221011 Printing, Stationery, Photocopying and Binding	3,735
60 SMEs trained in Mbarara and Arua	222001 Telecommunications	1,069
Licensing, patents and formalization of 200 SMEs	225001 Consultancy Services- Short term	37,000
Carry out 3 M&E on SME activities in Eastern Uganda	225002 Consultancy Services- Long-term	205,400
	226002 Licenses	9,000
	227001 Travel inland	11,781
	227004 Fuel, Lubricants and Oils	150
	228002 Maintenance - Vehicles	22,492
-121 Domestic Investors equipped with skills in Trading beyond the EAC and COMESA – Unlocking Uganda’s potential in the African Continental Free Trade Area (AfCFTA) in conjunction with PSFU with support from UNDP ((Associated Jobs = 1223, Potential contribution to GDP = 42 BN)		
-Facilitated and mentored 300 women in business in the districts of Mbarara, Mbale and Jinja under the Rising Woman initiative in collaboration with FSME (Associated jobs = 943, Contribution to GDP = 3.2 BN		
MoUs with USSIA and FSME signed. These MoUs emphasize capacity building of SMEs and provision of BDS to make them competitive and sustainable.		
-150 women owned businesses linked to affordable financing in DFCU bank under the Rising Woman Initiative. Signed MoU with CURAD; provided land and now have an agro-processing Centre for best practice processing, packaging and export of fresh produces		
-Facilitated 14 Agro based SMEs with BDS in Bushenyi - Western Uganda (Associated Jobs = 67, Potential contribution to GDP = 1BN)		
-9 Domestic investors equipped with skills to access the Swedish Vegetables and Fruits market. (Associated jobs = 273, Potential contribution to GDP = 4BN)		
-5 domestic investors linked to Turkish investors during the Turkey - Uganda summit ((Associated jobs = 197, Potential contribution to GDP = 17BN)		
-Conducted entrepreneurship training for 100 MSMEs focusing on best practices including: digital marketing, compliance and standards		
-Developed a mobile and web app that will be used for data entry on the SMEs and domestic Investors.		
-Pilot testing of the profiling tool in the 9 regional cities within Uganda. (Arua, Gulu, Lira, Soroti, Mbale, Jinja, Massaka, Mbarara, Hioma)		
-Development of LIGNE, YAPP and Enterprise solution in Progress		
60 SMEs trained in BDS in Mbarara and Arua respectively		
Licensed and profiled 102 Large Domestic Investors into the National SME Portal thus creating 13,158 jobs and turnover UGX 90.3billion)		

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QUARTER 4: Outputs and Expenditure in Quarter

Prepared Institutional Capacity
Assessment report

Reasons for Variation in performance

Due to limited funds SME outreach programmes not effectively conducted
 Limited resources hampered full implementation of Innovation Value Addition Clusters
 Survey on the top 100 SMEs held as planned
 Understaffing coupled with lack of internal capacity and lack of funds negatively affected planned BDS interventions. Currently, the Division has a shortfall of 4 technical staff
 Target to facilitate MSMES access markets met
 Limited funds to effectively conduct routine M&E activities
 Target to develop National SME Portal met
 Inadequate release of funds hindered SME outward missions and other business initiatives.
 Target to facilitate SME Associations with BDS on Regional Basis met
 -Limited funding coupled with understaffing hampered adequate facilitation of SMEs

Total	378,734
Wage Recurrent	0
Non Wage Recurrent	378,734
AIA	0
Total For Department	378,734
Wage Recurrent	0
Non Wage Recurrent	378,734
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	Management of the Mbarara SME Park handed over to GATSBAY, the previous owners	221001 Advertising and Public Relations 21,600
Rally the local private sector to seize the opportunities in industrial parks-	13(No) signages were fabricated and installed in industrial parks and offices	221002 Workshops and Seminars 10,000
Partitioning of offices, burglar proofing and 8 signposts installed to improve industrial parks visibility	A total of 15.625km of road network were maintained at Kasese, Luzira and Bweyogerere industrial parks.	221003 Staff Training 9,000
in the 6-7 new industrial parks/economic zones- Roads opened to gravel level	Terms of Reference for feasibility studies for the four (4) proposed industrial sites at Arua, Nakasongola, Lira and Nebbi approved	221008 Computer supplies and Information Technology (IT) 9,500
in the 6-7 new industrial parks/economic zones		221009 Welfare and Entertainment 20,363
		221011 Printing, Stationery, Photocopying and Binding 5,159
		223004 Guard and Security services 44,860
		225001 Consultancy Services- Short term 30,000
		225002 Consultancy Services- Long-term 52,200
		227001 Travel inland 6,064
		227004 Fuel, Lubricants and Oils 10,000
		228001 Maintenance - Civil 203,342
		228002 Maintenance - Vehicles 30,890
		228004 Maintenance – Other 18,902

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Delays in establishing fully serviced agro-industrial were;			
-Utility Corridor Issues.			
-Lack of a composite affecting mobilization			
-COVID 19 among others.			
Delays in works were due to rejection of ESIA reports by NEMA, understaffing and intermittent release of funds			
Rejection of ESIA reports by NEMA affected implementation of the ESIA reports,			
Inadequate release of funds hampered construction of 4 industrial parks (1 per region)			
		Total	471,880
		Wage Recurrent	0
		Non Wage Recurrent	471,880
		AIA	0
		Total For Department	471,880
		Wage Recurrent	0
		Non Wage Recurrent	471,880
		AIA	0
		GRAND TOTAL	10,033,847
		Wage Recurrent	1,694,867
		Non Wage Recurrent	5,764,308
		GoU Development	2,574,672
		External Financing	0
		AIA	0