

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.833	6.833	6.833	5.866	100.0 %	86.0 %	85.8 %
	Non-Wage	8.007	8.058	7.081	6.755	88.0 %	84.4 %	95.4 %
Dev.	GoU	1.204	1.154	0.602	0.140	50.0 %	11.6 %	23.3 %
	Ext Fin.	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.044	16.044	14.516	12.761	90.5 %	79.5 %	87.9 %
Total GoU+Ext Fin (MTEF)		129.219	129.219	14.516	12.761	11.2 %	9.9 %	87.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		129.219	129.219	14.516	12.761	11.2 %	9.9 %	87.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		129.219	129.219	14.516	12.761	11.2 %	9.9 %	87.9 %
Total Vote Budget Excluding Arrears		129.219	129.219	14.516	12.761	11.2 %	9.9 %	87.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Investment Promotion and Facilitation	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	16.044	16.044	14.516	12.760	90.5 %	79.5 %	87.9%
Sub SubProgramme:01 Investment Promotion and Facilitation	2.000	2.199	1.816	1.795	90.8 %	89.7 %	98.8%
Sub SubProgramme:02 General Administration and Support Services	14.044	13.845	12.700	10.966	90.4 %	78.1 %	86.3%
Total for the Vote	129.219	129.219	14.516	12.760	11.2 %	9.9 %	87.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 Investment Promotion and Facilitation****Sub Programme: 01 Enabling Environment****0.006** Bn Shs Department : 004 Industrial Park Facilitation

Reason: Funds were committed

*Items***0.006** UShs 221002 Workshops, Meetings and Seminars

Reason: Funds were committed

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**0.005** Bn Shs Department : 002 One Stop Centre

Reason: 0

*Items***0.005** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Enabling Environment****0.266** Bn Shs Department : 001 Finance and Administration

Reason: funds were committed and there were fewer transactions were incurred and thus the unspent balances on bank charges

*Items***0.000** UShs 221014 Bank Charges and other Bank related costs

Reason: Fewer transactions were incurred and thus the unspent balances

0.039 Bn Shs Department : 002 Corporate Services

Reason: funds were committed

*Items***0.035** UShs 221002 Workshops, Meetings and Seminars

Reason: funds were committed

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason: funds were committed

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Investment Promotion and Facilitation			
Project:0994 Development of Industrial Parks			
Budget Output: 000048 Industrial Park Development and Management			
PIAP Output: 04010101 4 Fully Serviced Industrial parks established			
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of feasibility studies towards development of industrial parks undertaken	Number	5	0
Number of fully equipped labs established in Industrial parks	Number	1	0
Number of Industrial park sites Equipped with Requisite Infrastructure (Designed, constructed and maintained)	Number	5	7
Number of Industrial park sites Equipped with Requisite Infrastructure (UIA)	Number	5	7
Number of Masterplans and ESIA's for Industrial parks developed (UIA)	Number	1	2
Number of sites (Land) for establishment of industrial parks acquired & secured (UIA)	Number	5	14
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Investment Promotion and Facilitation			
Department:001 Investment Promotion and Business Development			
Budget Output: 120029 Industrialisation Acceleration and Job Creation			
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Value of green growth projects of the private sector (USD Million)	Value	33000	83,200,000

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Investment Promotion and Facilitation			
Department:001 Investment Promotion and Business Development			
Budget Output: 120029 Industrialisation Acceleration and Job Creation			
PIAP Output: 07020103 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Feasibility Studies	Number	5	1
No. of symposiums, summits, en	Number	5	87
Number of FDI attracted in the	Number	100	263
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	10	87
Number of FDI attracted in the developed bankable strategic projects	Number	30	263
PIAP Output: 07040302 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Feasibility Studies	Number	5	6
No. of symposiums, summits, en	Number	5	87
Number of FDI attracted in the	Number	5	263
PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthened; Increased local firms' Access to Venture and Private equity and support grants;			
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of new investors result	Number	2	2

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Programme:07 Private Sector Development				
SubProgramme:01 Enabling Environment				
Sub SubProgramme:01 Investment Promotion and Facilitation				
Department:002 One Stop Centre				
Budget Output: 190021 Investment Licensing and Aftercare Service				
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented				
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number & functionality of One-Stop Centers		Number	2	00
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented				
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number & functionality of One-Stop Centers		Number	2	0
Department:003 Domestic Investments				
Budget Output: 120030 Investor Education and Stakeholder facilitation				
PIAP Output: 07020301 Adequate framework for a MSME database in place				
Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Establishment of adequate framework for a MSMEs database		Yes/No	1	1
MSMEs enterprises database in place		Yes/No	1	2267
Department:004 Industrial Park Facilitation				
Budget Output: 190023 Industrial Park Development and Management				
PIAP Output: 07020201 Increased fully serviced industrial parks				
Programme Intervention: 070202 Fully service the industrial parks and increase access to them by the local private players				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of local private investors operating in industrial parks		Number	5	400
Number of fully serviced industrial parks		Number	1	10
Number of new industrial parks/economic zones developed		Number	2	0

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened			
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of domestically registered Private Equity and Venture Capital Funds	Number	10	10
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	1	1
Department:002 Corporate Services			
Budget Output: 000010 Leadership and Management			
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened			
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of domestically registered Private Equity and Venture Capital Funds	Number	1	4
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	10	10
Project:1624 Retooling of Uganda Investment Authority			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened			
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of domestically registered Private Equity and Venture Capital Funds	Number	5	5
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	5	10

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Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Investment Promotion and Facilitation			
Department:001 Investment Promotion and Business Development			
Budget Output: 120029 Industrialisation Acceleration and Job Creation			
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Regional Business Development Service Centres established	Number	2	5
Number of clients served by the Regional Business Development Service Centres	Number	2000	6000
Number of functional BDS centres	Number	1	5
Number of SMEs facilitated in BDS	Number	5	52
Number of Youth served through the Interactive SME Web-based System	Number	5	300
Department:002 One Stop Centre			
Budget Output: 190021 Investment Licensing and Aftercare Service			
PIAP Output: 07030107 Measures to increase the automation of business processes undertaken			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of measures undertaken to increase the automation of business processes	Number	1	1
Number of hands-on trainings in business automation held	Number	5	2
Number of key businesses processed and re-engineered thru the OSC	Number	2	2
Number of new e-services launched on the online e-Biz portal	Number	2	2
Number of transactions under the Electronic single window	Number	10	10
PIAP Output: 07030209 One stop centres for business registration and licensing established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebe)	Number	1	0
Number of additional business services accessed at the One Stop Centres (OSC) per year	Number	1	3

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Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Investment Promotion and Facilitation			
Department:003 Domestic Investments			
Budget Output: 120030 Investor Education and Stakeholder facilitation			
PIAP Output: 07030106 Formation of producer cooperatives and pooling of resources for credit facilitated			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	20	3
Number of Youth and Women mobilised for entrepreneurship, business familiarisation and compliance to regulations	Number	10	360

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Performance highlights for the Quarter

The Authority budgeted for UGX 16.044 Billion and by the end of June 2024 UGX 14.516 billion was received accounting 90.5% of the Budget, Expenditure was as follows; UGX5.866 billion was Spent on Wage, UGX 6.755 Billion Non Wage, and UGX 0.140 GOU

Objective 1: sustainably lower the cost of doing business

(i) The OSC at UIA Head-Office was certified for both ISO 9001 (Quality Management) and ISO 45001 (Environmental & Occupational Health)
(ii) UIA continued to provide services on the EBiz platform at the UBFC Stop Centre in line with the NDP III goal of building 5 regional one stop centers.

(iii) A total of 2,655 transactions were processed between Q1 and Q4 at the OSC.

(iv) UIA developed and launched the National SME Database and SME portal for traceability, access to services and linkage for domestic investors to establish foreign companies. 2600 SMEs have been profiled into the portal

(v) Held Presidential Investors conference and 633 investors facilitated to access affordable finance for investment.

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

(i) Formed 2 Clusters of SMEs given technical skills training;

Cluster members trained on Quality and Standards, Taxation, and Business Formalization.

(ii) Linked the Kampala Poultry Cluster to Uganda Hotel Owners Association for supply of poultry products. This cluster was helped to formalize through the OSC.

(iii) Supported 119 SMEs to the EAC Jua Kali Nguvu Micro and Small Enterprises exhibition in Bujumbura, Burundi.

(iv) Held meetings on Investment promotion and collaboration opportunities on technology and knowledge transfer with SME chambers and federations in

India.

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

§ Uganda – South Africa Trade, Investment and Tourism Summit:

(i) More than 8 companies expressed interest in investing in Uganda in sectors of fresh produce, manufacturing package materials, food processing

Variations and Challenges

(i) Inadequate budgetary provisions and funding for critical activities such as investment promotion, monitoring and facilitation, implementing an investor

one stop center and Industrial Parks development significantly impacted the implementation and execution of the critical activities of the Authority such as

the maintenance of Infrastructure within the Industrial parks and establishment of a fully functional One Stop Centre.

(ii) The Expenditure limit Shortfalls greatly affected the much needed works targeted towards the maintenance of Roads in Kasese, Soroti and Luzira industrial parks.

(iii) Key unfunded priorities during the year relating to undertaking feasibility studies for all the Industrial Park land, Titling of all Industrial Park Land and Setup of Border Markers across all designated Parkland.

(iv) UIA currently has ongoing contractual obligations which are totally unfunded with the NEC/ UPDF, China Railway No. 3 and Owners Engineer for the

ongoing Industrial Park projects of Mbale, Kapeeka and KIBP – Namanve respectively

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	16.044	16.044	14.516	12.760	90.5 %	79.5 %	87.9 %
Sub SubProgramme:01 Investment Promotion and Facilitation	2.000	2.199	1.816	1.795	90.8 %	89.7 %	98.8 %
120029 Industrialisation Acceleration and Job Creation	0.800	1.032	0.936	0.932	117.0 %	116.5 %	99.6 %
120030 Investor Education and Stakeholder facilitation	0.350	0.350	0.280	0.276	80.0 %	79.0 %	98.6 %
190021 Investment Licensing and Aftercare Service	0.650	0.617	0.425	0.417	65.4 %	64.2 %	98.1 %
190023 Industrial Park Development and Management	0.200	0.200	0.175	0.169	87.5 %	84.4 %	96.6 %
Sub SubProgramme:02 General Administration and Support Services	14.044	13.845	12.700	10.966	90.4 %	78.1 %	86.3 %
000003 Facilities and Equipment Management	1.204	1.154	0.602	0.140	50.0 %	11.6 %	23.3 %
000010 Leadership and Management	1.221	1.157	1.036	0.997	84.8 %	81.6 %	96.2 %
000014 Administrative and Support Services	11.619	11.535	11.062	9.829	95.2 %	84.6 %	88.9 %
Total for the Vote	16.044	16.044	14.516	12.760	90.5 %	79.5 %	87.9 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.833	6.833	6.833	5.866	100.0 %	85.8 %	85.8 %
211104 Employee Gratuity	1.871	1.871	1.871	1.619	100.0 %	86.5 %	86.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.176	0.171	0.111	0.107	63.0 %	60.8 %	96.6 %
211107 Boards, Committees and Council Allowances	0.462	0.462	0.462	0.462	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.685	0.685	0.615	0.615	89.8 %	89.8 %	100.0 %
212102 Medical expenses (Employees)	0.405	0.405	0.320	0.320	79.0 %	79.0 %	100.0 %
221001 Advertising and Public Relations	0.340	0.315	0.278	0.271	81.7 %	79.8 %	97.7 %
221002 Workshops, Meetings and Seminars	0.370	0.337	0.337	0.296	91.1 %	79.9 %	87.7 %
221003 Staff Training	0.203	0.197	0.152	0.150	75.0 %	73.7 %	98.3 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.009	100.0 %	87.7 %	87.7 %
221007 Books, Periodicals & Newspapers	0.023	0.023	0.010	0.009	43.5 %	39.1 %	90.0 %
221008 Information and Communication Technology Supplies.	0.208	0.204	0.145	0.145	69.7 %	69.7 %	100.0 %
221009 Welfare and Entertainment	0.401	0.396	0.392	0.390	97.6 %	97.2 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	0.237	0.221	0.165	0.159	69.5 %	67.2 %	96.7 %
221012 Small Office Equipment	0.025	0.025	0.014	0.014	56.0 %	56.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.001	0.000	25.0 %	5.3 %	21.2 %
221017 Membership dues and Subscription fees.	0.093	0.086	0.033	0.033	35.5 %	35.5 %	100.0 %
221020 Litigation and related expenses	0.100	0.090	0.090	0.090	90.0 %	90.0 %	100.0 %
222001 Information and Communication Technology Services.	0.150	0.136	0.090	0.090	59.7 %	59.7 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.200	0.182	0.095	0.094	47.5 %	46.8 %	98.4 %
223004 Guard and Security services	0.150	0.150	0.150	0.149	100.0 %	99.3 %	99.3 %
223005 Electricity	0.040	0.040	0.005	0.005	12.5 %	12.5 %	100.0 %
223006 Water	0.024	0.024	0.002	0.002	8.3 %	8.3 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.025	0.023	0.005	0.005	20.0 %	19.8 %	99.1 %
225101 Consultancy Services	0.788	0.723	0.517	0.517	65.6 %	65.6 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225203 Appraisal and Feasibility Studies for Capital Works	0.270	0.263	0.150	0.050	55.6 %	18.5 %	33.3 %
225204 Monitoring and Supervision of capital work	0.060	0.054	0.025	0.025	41.7 %	41.7 %	100.0 %
226001 Insurances	0.126	0.126	0.126	0.121	100.0 %	95.7 %	95.7 %
226002 Licenses	0.060	0.056	0.051	0.049	85.0 %	82.4 %	97.0 %
227001 Travel inland	0.248	0.243	0.244	0.243	98.1 %	98.0 %	99.9 %
227002 Travel abroad	0.000	0.309	0.309	0.309	0.0 %	0.0 %	99.9 %
227004 Fuel, Lubricants and Oils	0.302	0.280	0.280	0.280	92.7 %	92.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.070	0.063	0.050	0.032	71.4 %	46.0 %	64.4 %
228002 Maintenance-Transport Equipment	0.119	0.117	0.112	0.111	94.1 %	93.7 %	99.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.012	0.012	0.012	0.012	100.0 %	99.9 %	99.9 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.500	0.500	0.200	0.026	40.0 %	5.1 %	12.9 %
312139 Other Structures - Acquisition	0.100	0.090	0.060	0.000	60.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.070	0.063	0.050	0.050	71.4 %	70.9 %	99.3 %
312231 Office Equipment - Acquisition	0.050	0.045	0.030	0.030	60.0 %	60.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.040	0.036	0.020	0.002	50.0 %	5.7 %	11.4 %
313131 Roads and Bridges - Improvement	0.174	0.157	0.092	0.000	52.9 %	0.0 %	0.0 %
Total for the Vote	16.044	16.044	14.516	12.760	90.5 %	79.5 %	87.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Investment Promotion and Facilitation	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
0994 Development of Industrial Parks	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 Private Sector Development	16.044	16.044	14.516	12.760	90.48 %	79.53 %	87.90 %
Sub SubProgramme:01 Investment Promotion and Facilitation	2.000	2.199	1.816	1.795	90.81 %	89.73 %	98.8 %
<i>Departments</i>							
001 Investment Promotion and Business Development	0.800	1.032	0.936	0.932	117.0 %	116.5 %	99.6 %
002 One Stop Centre	0.650	0.617	0.425	0.417	65.4 %	64.2 %	98.1 %
003 Domestic Investments	0.350	0.350	0.280	0.276	80.0 %	78.9 %	98.6 %
004 Industrial Park Facilitation	0.200	0.200	0.175	0.169	87.5 %	84.5 %	96.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	14.044	13.845	12.700	10.966	90.43 %	78.08 %	86.3 %
<i>Departments</i>							
001 Finance and Administration	11.619	11.535	11.062	9.829	95.2 %	84.6 %	88.9 %
002 Corporate Services	1.221	1.157	1.036	0.997	84.8 %	81.6 %	96.2 %
<i>Development Projects</i>							
1624 Retooling of Uganda Investment Authority	1.204	1.154	0.602	0.140	50.0 %	11.6 %	23.3 %
Total for the Vote	16.044	16.044	14.516	12.760	90.5 %	79.5 %	87.9 %

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:04 Manufacturing	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Investment Promotion and Facilitation	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
0994 Development of Industrial Parks	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Investment Promotion and Facilitation		
<i>Departments</i>		
Department:001 Investment Promotion and Business Development		
Budget Output:120029 Industrialisation Acceleration and Job Creation		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
	1200 QR Codes and 100 Bankable projects disseminated -6 sector deep dives/profiles development in the sectors of Tourism, Tea, Coffee, Pharmaceutical, wood and LPG	Subscription to the FDI markets to the database was not met due to limited funds. Review and amendment of the PERD Act wasn't done. Sector deep dives/profiles were not designed and printed due to lack of funds
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
PIAP Output: 07020103 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
- Research, design and printing of 1 value proposition in manufacturing. - Investment mission to Middle East / GCC country targeting 200 companies to market and follow up. - Organize and facilitate 5 inward investment exploratory missions to Uganda. - 3 investment missions targeted at 300 potential regional and international hi-tech value addition and technology firms	-Conducted Research OF 6 value propositions in manufacturing -Did not participate in outward Investment missions to Middle East / GCC country targeting companies to market and follow up. -Organized 16 inward investment exploratory missions to Uganda. - 5 investment missions were received from 109 potential regional and international hi-tech value addition and technology firms	Printing and designing of the value propositions was not done due to limited funds

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthened; Increased local firms' Access to Venture and Private equity and support grants;		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
Follow up on Forum and targeted marketing of Compendium projects through Uganda's Diplomatic Missions, Diaspora Associations, etc Facilitating 3 inward investment exploratory missions Dissemination and popularisation of the new investment code to support investments by SPVs Follow up on Forum outcomes (potential investments and policy interventions) Targeting 35 companies with investment information and follow up. Uganda Diaspora Investment Forum / Business Breakfast (Hybrid of physical, TV broadcast and online B2B / B2Gov't engagement) Facilitating 3 inward investment exploratory missions Dissemination and popularisation of the new investment code to support investments by SPVs Regional Investment Forum Targeting 35 companies with investment information and follow up	Followed up on Forum and targeted marketing of Compendium projects through Uganda's Diplomatic Missions, and Diaspora Associations, Facilitated inward investment exploratory missions Disseminated and popularized the new investment code to support investments. Uganda Diaspora Investment Forum held / Business Breakfast (Hybrid of physical, TV broadcast and online B2B / B2Gov't engagement)	Investment Code is still under review
- Facilitate 75 Investment Projects. - License 75 Investment Projects. - Organise PIRT meeting Monitor 135 Companies Provide Aftercare service to 38 licensed investors Sector meeting organized (Facilitation of one Identified Sector specific issue).	The target was 75, and 138 projects were licensed, with a total investment of USD 905,498,323 expected to create 52,064 jobs.	Variation of jobs created and planned jobs is due to the gaps in financing project implementation and delays associated with capital raising

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthened; Increased local firms' Access to Venture and Private equity and support grants;		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
<p>Follow up on Forum and targeted marketing of Compendium projects through Uganda's Diplomatic Missions, Diaspora Associations, etc Facilitating 3 inward investment exploratory missions Dissemination and popularisation of the new investment code to support investments by SPVs Follow up on Forum outcomes (potential investments and policy interventions) Targeting 35 companies with investment information and follow up. Uganda Diaspora Investment Forum / Business Breakfast (Hybrid of physical, TV broadcast and online B2B / B2Gov't engagement) Facilitating 3 inward investment exploratory missions Dissemination and popularisation of the new investment code to support investments by SPVs Regional Investment Forum Targeting 35 companies with investment information and follow up</p>	<p>-3 investors; Daniel Cunningham, Desire Barugahare and Dickens expressed interest to invest in Uganda in the following areas: real estate, Agro Value addition and education.</p> <p>- Shared bankable projects worth USD 1.7bn in the following sectors: real estate, health, infrastructure development, Agro- value addition, mineral beneficiation.</p> <p>- 68 investment leads were generated from 16 inward missions. 138 projects were licensed out of Investment Promotion effort generating an investment value of USD. 905,498,323 and creating 12,464 jobs.</p> <p>- 35 bankable projects booklets and 50 QR codes distributed to the contact leads generated from the missions.</p> <p>- 2 Investment Summits held (Uganda - Tanzania Business Forum and COMESA Investment Roadshow and Capacity Building Workshop) 17 investment leads were generated with interest in the following sectors: Agriculture, Textile, Financial services, ICT, Power and Energy, Oil and Gas, Education, and Engineering services/ Tourism, transport mobility.</p>	<p>-Missions target was met due to the robust marketing and provision of timely updated information like bankable projects, sector deep dives, QR codes</p> <p>-The licensing target was met due to the roll out of the new E-biz system that simplifies the licensing process, the incentive regime and favorable policies</p> <p>-Aftercare services surpassed the target due to the operationalization of the One Stop Center at the UBFC drawing services closer to the investors</p> <p>-LEDIC operationalization is attributed to our development partner USAID-SIA and our collaboration with Ministry of Local Government however there are limited funds to undertake the initiative</p> <p>Monitoring didn't meet the target due limited funds for field work ie fuel, vehicle breakdown repairs and the system was under development</p>

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,526.325
221001 Advertising and Public Relations		200.000
221002 Workshops, Meetings and Seminars		35,891.852
221009 Welfare and Entertainment		4,821.212
221011 Printing, Stationery, Photocopying and Binding		6,781.203
221017 Membership dues and Subscription fees.		8,000.000
222001 Information and Communication Technology Services.		9,500.000
225101 Consultancy Services		38,035.969
227001 Travel inland		12,005.540
227002 Travel abroad		25,582.870
227004 Fuel, Lubricants and Oils		8,900.000
221001 Advertising and Public Relations		19,950.000
221002 Workshops, Meetings and Seminars		17,508.623
221003 Staff Training		9,000.000
221011 Printing, Stationery, Photocopying and Binding		4,008.000
225101 Consultancy Services		129,556.147
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		4,841.124
	Total For Budget Output	157,244.971
	Wage Recurrent	0.000
	Non Wage Recurrent	157,244.971
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	157,244.971
	Wage Recurrent	0.000
	Non Wage Recurrent	157,244.971
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 One Stop Centre		
Budget Output:190021 Investment Licensing and Aftercare Service		

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
<p>- Progress report on the establishment of the Regional One Stop Centre - Establishment of a one-stop center for business registration and licensing & other services (Fortportal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja, Entebbe) - 30,000 transactions processed through the OSC.</p> <p>- Increase the number of business service access at the OSC 2 Business process re-engineering progress report developed</p>	<p>30,000 transactions processed through the OSC.</p> <p>- Increased the number of business service access at the OSC 2 Business process and the re-engineering progress report was developed</p>	<p>Variation on the One stop centers which were not development</p>
	<p>Monitoring and Evaluation Enterprise Resource Planning (MEERP) system for a robust Monitoring and Evaluation Tool to track status of investment in the country was developed and maintained Doing Business and Competitiveness Rankings were attained in Q4 through collaboration of Key agencies that enable and fasten Business setups, Licensing and registration.</p>	<p>limited resources to establish the one stop</p>
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
<p>- Support, Maintenance, and devt of eBiz application software done; - Call centre services procured - Platform hosting paid - Software renewal & licenses procured; - Specialised training, certification, and enhancement of OSC IT Team; - Workshops & Seminars; - ISO 9001 Quality Assurance Program implemented; - Benchmarking missions and apprenticeship; - Support to partner institutions to improve the eBiz customer experience; - Production of IEC Materials - Subscription to online info and datasets; - UIA/UBOS/BoU investor survey - Publicity and Outreach Programs.</p>	<p>- Support, Maintenance, and devt of eBiz application software done; - Call centre services procured - Platform hosting paid - Software renewal & licenses procured; - Specialised training, certification, and enhancement of OSC IT Team; - Workshops & Seminars; - ISO 9001 Quality Assurance Program implemented; - Benchmarking missions and apprenticeship; - Support to partner institutions to improve the eBiz customer experience; - Production of IEC Materials - Subscription to online info and datasets; - UIA/UBOS/BoU investor survey - Publicity and Outreach Programs.</p>	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,516.800
221001 Advertising and Public Relations	17,500.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		9,685.000
221008 Information and Communication Technology Supplies.		13,976.827
221009 Welfare and Entertainment		12,640.000
221011 Printing, Stationery, Photocopying and Binding		16,372.000
221012 Small Office Equipment		2,999.999
225101 Consultancy Services		50,000.000
227001 Travel inland		7,443.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,010.200
221001 Advertising and Public Relations		13,000.000
221002 Workshops, Meetings and Seminars		20,799.999
221003 Staff Training		10,000.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		405.000
225101 Consultancy Services		40,000.000
226002 Licenses		5,532.460
227001 Travel inland		8,610.000
228002 Maintenance-Transport Equipment		4,695.539
	Total For Budget Output	133,133.626
	Wage Recurrent	0.000
	Non Wage Recurrent	133,133.626
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	133,133.626
	Wage Recurrent	0.000
	Non Wage Recurrent	133,133.626
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Domestic Investments		
Budget Output:120030 Investor Education and Stakeholder facilitation		

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010201 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
	- 20 SMEs were linked to Uganda National bureau of Standards for certification and standards	On track
PIAP Output: 07020301 Adequate framework for a MSME database in place		
Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government		
- Investment Policy for SMEs, MSMEs designed and rollout to Private sector. - Product and market information systems Developed and disseminated to Domestic Investors - A policy agenda for integrating information designed - Investment policy agenda prepared and adequate framework for SMEs rolled out addressing investment needs	- Supported 1 National Start-up formulation with Ministry of Trade Industry and Cooperatives - Supported 1 National Start-up formulation with Ministry of Trade Industry and Cooperatives - 200 Investment opportunities profiles for central region were distributed to domestic investors - 50 compendium of business ideas were distributed to domestic investors - Market module for products and services was developed under National Small and Medium Enterprises - Market module for products and services to provide market information was developed under National Small and Medium Enterprises and 21 companies are trading on it - National SME portal was developed and rolled out to address investment needs.	On track
- 2 Business skills trainings to SMEs in selected districts. - Create 1 Cluster action teams; Carry out 1 capacity building programs; Mentor the cluster performance. - Hold 1 Regional forum in selected district; Design and print 500 flyers and other promotion materials to sensitize 150 SMEs	4 innovation clusters formed and linked that is Poultry cluster in Kampala district and linked to Uganda Hotel Owners Association for market access; Coffee cluster in Rukungiri district and linked to Ankole Coffee Processors cooperative and credit Union for best practices training and market; Apiary cluster in Kapchworwa district and Linked to Api Honey bees to supply honey; Irish Potatoes cluster in Kisoro district and Linked to he Santex Agri Initiatives for market access. 514 Domestic investors profiled in different value chains on a regional basis in Kisoro, Kapchworwa, Rukungiri, Kampala.	

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Facilitate 2 SME Associations in Northern Uganda - Coordinating, promoting, and providing support for access to start-up capital opportunities (V&P equity and Support grants	<p>a) 3 SMEs were facilitated and received funding</p> <p>i) Kikazi Agri products- Central received \$20000 from NSSF Hi Innovator</p> <p>ii) Narka Dairies Limited- central region received \$20000 from NSSF Hi Innovator</p> <p>iii) Venture Api-Honey Africa Ltd - Arua to receive €20000 funding from French Embassy</p> <p>b) 9 companies- Central region were linked and applied for funding from Grow project</p> <p>i) Utalii Creative Association LTD</p> <p>ii) Dell Wall Technologies Ug Limited</p> <p>iii) Greendoor Supplies Uganda Limited</p> <p>iv) Kikazi Agri products</p> <p>v) Apa Original Kisubi Tea Limited</p> <p>vi) Gen Organics Limited</p> <p>vii) Lunas Enterprises Uganda Limited</p> <p>viii) Transform Abafrika Products Limited</p> <p>ix) Nature's Love Packaging</p> <p>c) Mastercard-NSSF Hi Innovator (to access grant funding)</p> <p>i) Astolinks</p> <p>ii) Halleluya</p> <p>d) 5 SMEs linked to Invite project</p> <p>i) Lunas Enterprises Uganda Limited - central</p> <p>ii) Volcano Coffee- central</p> <p>iii) Venture Api-Honey Africa Ltd- West Nile</p> <p>iv) Muhangi Dairy Farm- Western</p> <p>v) Reco Industries Limited- Central</p>	

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050104 Private firm transacting using ICT increased

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

1 Exhibition for Cottage industry SMEs facilitated - Facilitate 2 SME Associations in Northern Uganda - Coordinating, promoting, and providing support for access to start-up capital opportunities (V&P equity and Support grants	<p>a) 3 SMEs were facilitated and received funding</p> <p>i) Kikazi Agri products- Central received \$20000 from NSSF Hi Innovator</p> <p>ii) Narka Dairies Limited- central region received \$20000 from NSSF Hi Innovator</p> <p>iii) Venture Api-Honey Africa Ltd - Arua to receive €20000 funding from French Embassy</p> <p>b) 9 companies- Central region were linked and applied for funding from Grow project</p> <p>i) Utalii Creative Association LTD</p> <p>ii) Dell Wall Technologies Ug Limited</p> <p>iii) Greendoor Supplies Uganda Limited</p> <p>iv) Kikazi Agri products</p> <p>v) Apa Original Kisubi Tea Limited</p> <p>vi) Gen Organics Limited</p> <p>vii) Lunas Enterprises Uganda Limited</p> <p>viii) Transform Abafrica Products Limited</p> <p>ix) Nature's Love Packaging</p> <p>c) Mastercard-NSSF Hi Innovator (to access grant funding)</p> <p>i) Astolinks</p> <p>ii) Halleluya</p> <p>d) 5 SMEs linked to Invite project</p> <p>i) Lunas Enterprises Uganda Limited - central</p> <p>ii) Volcano Coffee- central</p> <p>iii) Venture Api-Honey Africa Ltd- West Nile</p> <p>iv) Muhangi Dairy Farm- Western</p> <p>v) Reco Industries Limited- Central</p>	On track
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	10,260.100
221002 Workshops, Meetings and Seminars	9,527.400
221009 Welfare and Entertainment	19,618.000
225101 Consultancy Services	13,900.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,546.000
221001 Advertising and Public Relations		15,995.600
221003 Staff Training		5,000.000
221011 Printing, Stationery, Photocopying and Binding		6,943.999
225101 Consultancy Services		4,000.001
227001 Travel inland		6,350.000
228002 Maintenance-Transport Equipment		9,755.276
	Total For Budget Output	55,305.500
	Wage Recurrent	0.000
	Non Wage Recurrent	55,305.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	55,305.500
	Wage Recurrent	0.000
	Non Wage Recurrent	55,305.500
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Industrial Park Facilitation		
Budget Output:190023 Industrial Park Development and Management		
PIAP Output: 07020201 Increased fully serviced industrial parks		
Programme Intervention: 070202 Fully service the industrial parks and increase access to them by the local private players		
- Construction of a new perimeter wall fence at the Mbarara SME Park-Phase II Rally the local private sector to seize the opportunities in industrial parks - Partitioning of offices, burglar proofing and 8 signposts installed to improve industrial parks visibility in the 6-7 new industrial parks/economic zones - Roads opened to gravel level in the 6-7 new industrial parks/economic zones	- Construction of a new perimeter wall fence at the Mbarara SME Park-Phase II Rally the local private sector to seize the opportunities in industrial parks - Partitioning of offices, burglar proofing and 8 signposts installed to improve industrial parks visibility in the 6-7 new industrial parks/economic zones - Roads opened to gravel level in the 6-7 new industrial parks/economic zones	None

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,200.000
221001 Advertising and Public Relations		9,810.600
221002 Workshops, Meetings and Seminars		4,919.438
221003 Staff Training		10,000.000
221009 Welfare and Entertainment		1,171.180
221011 Printing, Stationery, Photocopying and Binding		13,753.126
222001 Information and Communication Technology Services.		3,000.000
227001 Travel inland		5,248.000
227004 Fuel, Lubricants and Oils		2,000.000
228002 Maintenance-Transport Equipment		10,123.833
	Total For Budget Output	68,226.177
	Wage Recurrent	0.000
	Non Wage Recurrent	68,226.177
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	68,226.177
	Wage Recurrent	0.000
	Non Wage Recurrent	68,226.177
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and Support Services		

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
<p>- Provide a conducive working environment for UIA employees - Programme Review meetings undertaken in correspondence with MOFPED - Budgets, Quarterly progress Reports and Financial Statements submitted to MOFPED</p>	<p>-Prepared the UIA annual/quarterly work plan, cashflow projections, performance contract and approved budget estimates for FY 2024/25 and submitted to MOFPED - Welfare of UIA staff was enhanced</p>	<p>No variation</p>
<p>- CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013 - Human Resource and Accountant Staff Subscription to Professional Bodies settled - Staff Training and Development Undertaken by FAD department - Demand Notes Issued and NTR collected as planned -- Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection. Covid-19 Management measures implemented within UIA offices and around Industrial Park regional Places. Health Sensitization and HIV Aids medical Camps undertaken for UIA Staff Assessment and Training.</p>	<p>- CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013 - Professional Accountant Subscription to Professional Bodies undertaken - Staff establishment and job description Training Undertaken . - Demand Notes Issued and NTR collected amounted to UGX.191,785,755 -One Field Visit undertaken within the various industrial parks as mechanism of Increasing revenue collection. - Paid Staff salaries and gratuity by the 28th date as required - Twelve staff recruited and enhanced operational efficiency -Procured furniture for staff and improved working environment</p>	<p>- The maintenance of roads in the Soroti and Kasese industrial parks due budget cuts. - Procurement of the infrastructure for Arua one stop center was not undertaken due to inadequate funds and budget cuts</p>
<p>- CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013 - Human Resource and Accountant Staff Subscription to Professional Bodies settled - Staff Training and Development Undertaken by FAD department - Demand Notes Issued and NTR collected as planned -- Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection – UIA Fleet well maintained and serviced – Staff Welfare and enrichment managed. – Staff in UIA trained in key technical skillset</p>	<p>CPD trainings were attended by all the professional staff of UIA. Staff Welfare was maintained for 3 months. UIA was repaired and Maintained.</p>	<p>No Variation from the workplan.</p>
<p>- UIA Cars Maintained and Repaired -Comprehensive Insurance for all UIA Cars and Assets paid when due - Property Management expenses settled at UBFC. -Guard and Security services for UIA offices secured</p>	<p>The Utilities for UIA Offices were effectively paid for 3 months,(Rent, Electricity and Water Services). Assorted Items were Procured to enable effective work execution.</p>	<p>No variation</p>

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

- Staff capacity developed to handle emerging issues and trends - COVID-19 management measures put in place including disinfection of office space and availing staff with face masks and sanitisers - Staff Health Sensitization and HIV/AIDS Counselling services provided. - Staff result-oriented performance management system maintained. - Annual and Quarterly Board of Survey undertaken. - Annual and periodic Financial Statements prepared & Submitted to MOFEPED - Enterprise risk management strengthened - Stakeholder Engagement on resource Mobilisation undertaken with key Stakeholders in the Private Sector.	Budget preparation for FY 2024/25(Ministerial Policy Statement prepared) Financial Reports prepared and submitted. Annual Board of survey Conducted and statutory audits done quarterly. Quarterly Performance Reports Prepared and Submitted	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,605,093.431
211104 Employee Gratuity	793,253.640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,870.684
212101 Social Security Contributions	210,341.251
212102 Medical expenses (Employees)	320,000.000
221001 Advertising and Public Relations	17,835.502
221002 Workshops, Meetings and Seminars	47,847.200
221003 Staff Training	17,862.623
221004 Recruitment Expenses	6,500.001
221007 Books, Periodicals & Newspapers	6,732.000
221008 Information and Communication Technology Supplies.	10,000.001
221009 Welfare and Entertainment	20,073.200
221011 Printing, Stationery, Photocopying and Binding	28,539.814
221012 Small Office Equipment	3,970.000
221014 Bank Charges and other Bank related costs	26.000
221017 Membership dues and Subscription fees.	6,167.917
222001 Information and Communication Technology Services.	47,420.934

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		43,431.477
223004 Guard and Security services		43,302.000
223005 Electricity		5,000.000
223006 Water		2,000.000
225101 Consultancy Services		40,000.000
225203 Appraisal and Feasibility Studies for Capital Works		49,999.936
226001 Insurances		120,559.991
226002 Licenses		18,449.813
227001 Travel inland		5,300.000
227004 Fuel, Lubricants and Oils		33,700.000
228002 Maintenance-Transport Equipment		11,638.269
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,416.736
273102 Incapacity, death benefits and funeral expenses		4,000.000
	Total For Budget Output	3,528,332.420
	Wage Recurrent	1,605,093.431
	Non Wage Recurrent	1,923,238.989
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,528,332.420
	Wage Recurrent	1,605,093.431
	Non Wage Recurrent	1,923,238.989
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Corporate Services		
Budget Output:000010 Leadership and Management		

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
<p>- 100% implementation of planned activities implemented.</p> <p>- 1 meeting held with development partners, potential investors and other key stakeholders -Quarter 1 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee.</p>	<p>1 Investment Abstract prepared</p> <p>1 Quarterly internal Audit Report prepared</p> <p>M& E investor monitoring system developed</p> <p>1 quarterly Investment policy brief prepared</p>	<p>On track</p>
<p>- Procurement processes including bid solicitation, market surveys, bid evaluation, contracting and contract management, due diligence conducted - Contracts and Evaluation Committees engagements held to enable operations and consultancy works achieved.</p>	<p>A total of Forty Four procurements (44) worth UGX 1,070,947,751 (One Billion, Seventy Million, Nine Hundred Forty-Seven Thousand, Seven Hundred and Fifty-One Uganda Shillings Only) were implemented while five (5) procurements worth UGX 1,044,000,000 (One Billion, Forty Four Million, Uganda Shillings were cancelled because the procurement processes were not completed by the end of the Financial Year and the funds were taken back to the Treasurer.</p> <p>Media Relations</p> <ul style="list-style-type: none"> • UIA Communications team visits GCIC • Press conference at Uganda Media Centre on Uganda-UAE Business Forum • Engagement with editors of Mulengera News, Kampala Times, Daily Monitor, and BBS TV. • Dealt with 30+ proposals from the media and production houses 	<ol style="list-style-type: none"> 1. Delay in release of funds by the Ministry of Finance, hindered timely executions of the procurements and led to cancellations of many procurements 2. Few staff in procurement and Disposal Unit 3. Delay initiation of procurements for quarter 4 by User Departments. Made it impossible for PDU to process their request in time

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	603.000
211107 Boards, Committees and Council Allowances	148,636.000
221001 Advertising and Public Relations	29,282.312
221002 Workshops, Meetings and Seminars	51,904.934
221003 Staff Training	30,648.916
221009 Welfare and Entertainment	17,270.249

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,841.656
221012 Small Office Equipment		5,567.201
221017 Membership dues and Subscription fees.		7,886.813
221020 Litigation and related expenses		25,000.000
222001 Information and Communication Technology Services.		1,200.000
225101 Consultancy Services		80,000.000
225204 Monitoring and Supervision of capital work		23,920.000
227001 Travel inland		10,366.000
227004 Fuel, Lubricants and Oils		2,000.000
228002 Maintenance-Transport Equipment		6,981.461
	Total For Budget Output	445,108.542
	Wage Recurrent	0.000
	Non Wage Recurrent	445,108.542
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	445,108.542
	Wage Recurrent	0.000
	Non Wage Recurrent	445,108.542
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1624 Retooling of Uganda Investment Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
- Property to house One Stop centre business facility in Mbarara procured - Assorted Office ICT equipment procured & maintained - Furniture & Fixtures for UIA offices acquired - Server, Computers and work-related equipment procured	Assorted Office ICT equipment were procured & maintained Furniture & Fixtures for UIA offices were acquired 01 Internet Server, Computers and work-related equipment were procured	No Variation

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1624 Retooling of Uganda Investment Authority

PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened

Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business

- A Contractor to undertake Works for roads, Bridges and culverts in the Industrial Parks procured - A contract to handle repairs at the OSC in Mbale onboarded.	A Contractor to undertake Works for roads, Bridges and culverts in the Industrial Parks was on boarded pending funding	No Variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
228001 Maintenance-Buildings and Structures	32,200.000
312121 Non-Residential Buildings - Acquisition	25,741.000
312221 Light ICT hardware - Acquisition	7,546.000
312231 Office Equipment - Acquisition	25,200.001
312235 Furniture and Fittings - Acquisition	2,285.000
Total For Budget Output	92,972.001
GoU Development	92,972.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	92,972.001
GoU Development	92,972.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:01 Investment Promotion and Facilitation

Departments

Department:001 Investment Promotion and Business Development

Budget Output:120029 Industrialisation Acceleration and Job Creation

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened**Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Plan and hold Business summits to attract and enable business sustainability and grow. Mentor and Incentive Business operations to enable business continuity	<ul style="list-style-type: none"> 3 investor Summits; During which Daniel Cunningham, Desire Barugahare and Dickens expressed interest to invest in Uganda in the following areas; real estate, Agro Value addition and education. Shared bankable projects worth USD 1.7bn in the following sectors; real estate, health, infrastructure development, agro value addition, mineral beneficiation. 	Plan met
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PIAP Output: 07030206 Product and market information systems developed**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

- Follow up on Forum outcomes (potential investments and policy interventions). - Target 35 companies with investment information and follow up	Follow up on Forum outcomes (potential investments and policy interventions). - Product and market information systems was initiated A policy agenda for integrating information in place	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,526.325
221001 Advertising and Public Relations	200.000
221002 Workshops, Meetings and Seminars	35,891.852
221009 Welfare and Entertainment	4,821.212
221011 Printing, Stationery, Photocopying and Binding	6,781.203
221017 Membership dues and Subscription fees.	8,000.000
222001 Information and Communication Technology Services.	9,500.000
225101 Consultancy Services	38,035.969
227001 Travel inland	12,005.540
227002 Travel abroad	25,582.870
227004 Fuel, Lubricants and Oils	8,900.000
221001 Advertising and Public Relations	19,950.000
221002 Workshops, Meetings and Seminars	17,508.623
221003 Staff Training	9,000.000
221011 Printing, Stationery, Photocopying and Binding	4,008.000
225101 Consultancy Services	129,556.147

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		4,841.124
	Total For Budget Output	190,863.894
	Wage Recurrent	0.000
	Non Wage Recurrent	190,863.894
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	190,863.894
	Wage Recurrent	0.000
	Non Wage Recurrent	190,863.894
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 One Stop Centre		
Budget Output:190021 Investment Licensing and Aftercare Service		
PIAP Output: 07030209 One stop centres for business registration and licensing established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
- Automate and integrate at least 2 key services annually on the e-Biz platform. - Implement an annual target of 120,000 transactions at the One Stop Centre. - Re-engineer and improve at least 2 key business processes annually, and improve SLAs.	- Three key services automated on EBIZ 3 URSB - BRN validation, URA - TIN validation and instant TIN application, NWSC - water connection; - A total of 5,715 transactions processed at one stop centre. - A total of Investment 138 Investment Licenses processed on One Stop Centre eBiz - Investment Licenses issued within average 22.9 hours, for applications with complete information -One (1) One Stop Centre Performance Reports submitted - Two (2) stakeholder engagement to enhance awareness services, of One Stop Centre undertaken	- The annual target of 120,000 transactions at the One Stop Centre was not achieved due to absence of Banking services at the One Stop Centre. - The Integration of MDAs to the EBiz was not completed by NITA-U and this affects full automation of the One Stop Centre EBiz

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030209 One stop centres for business registration and licensing established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
- Support, Maintenance, and devt of eBiz application software done; - Call centre services procured - Platform hosting paid - Software renewal & licenses procured; - Bandwidth (and Redundancy) procured. - - Benchmarking missions and apprenticeship; - Support to partner institutions to improve the eBiz customer experience;	- Established zero (0) Regional One Stop Centre - Internet Data Bandwidth for One Stop Centre procured	Regional One Stop Centres were not established due to lack of funding.
	- USD 905,498,323 Total value of Planned Investments licensed on One Stop Centre eBiz in Q4 - A Total of 12,464 Planned Employment from Licensed Projects on One Stop Centre eBiz created	Absence of Banking Services at the One Stop Centre affects
	- 2 services & business processes at the OSC implemented - A total of Investment 138 Investment Licenses processed on One Stop Centre eBiz -The UIA One Stop Centre has improved efficiency and shortened the turn-around time for processing investment licenses and permits. - UIA currently issues the investment license in 24 hours from 48 hours; - Business Registration of a company is 4 hours from 5 working days; - TIN is instant from 72 hours; and, - Work permit issuance takes 4 days from 2 weeks.	2 new services on the OSC online portal Automated & integration was not achieved due to lack of funding - Warehouse of investment related data to promote lower cost of doing business setup was not achieved due to lack of funding - Business process re-engineering Initiated at the OSC was not achieved due to lack of funding

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,516.800
221001 Advertising and Public Relations	17,500.000
221003 Staff Training	9,685.000
221008 Information and Communication Technology Supplies.	13,976.827
221009 Welfare and Entertainment	12,640.000
221011 Printing, Stationery, Photocopying and Binding	16,372.000
221012 Small Office Equipment	2,999.999
225101 Consultancy Services	50,000.000
227001 Travel inland	7,443.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,010.200
221001 Advertising and Public Relations		13,000.000
221002 Workshops, Meetings and Seminars		20,799.999
221003 Staff Training		10,000.000
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		405.000
225101 Consultancy Services		40,000.000
226002 Licenses		5,532.460
227001 Travel inland		8,610.000
228002 Maintenance-Transport Equipment		4,695.539
	Total For Budget Output	111,053.198
	Wage Recurrent	0.000
	Non Wage Recurrent	111,053.198
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	111,053.198
	Wage Recurrent	0.000
	Non Wage Recurrent	111,053.198
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Domestic Investments		
Budget Output:120030 Investor Education and Stakeholder facilitation		
PIAP Output: 07030106 Formation of producer cooperatives and pooling of resources for credit facilitated		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
- Establishment of adequate framework for a small and medium scale enterprises database. - Facilitate 2 SME Associations in Northern Uganda - Coordinating, promoting, and providing support for access to start-up capital opportunities (V&P equity and Support grants	- 1 Adequate frame work SMEs developed and 2267 SMEs have been onboarded into the data base	On track

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		10,260.100
221002 Workshops, Meetings and Seminars		9,527.400
221009 Welfare and Entertainment		19,618.000
225101 Consultancy Services		13,900.000
227001 Travel inland		2,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,546.000
221001 Advertising and Public Relations		15,995.600
221003 Staff Training		5,000.000
221011 Printing, Stationery, Photocopying and Binding		6,943.999
225101 Consultancy Services		4,000.001
227001 Travel inland		6,350.000
228002 Maintenance-Transport Equipment		9,755.276
	Total For Budget Output	52,590.876
	Wage Recurrent	0.000
	Non Wage Recurrent	52,590.876
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	52,590.876
	Wage Recurrent	0.000
	Non Wage Recurrent	52,590.876
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	4,834,831.205
	Wage Recurrent	1,605,093.431
	Non Wage Recurrent	3,136,765.773
	GoU Development	92,972.001
	External Financing	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Investment Promotion and Facilitation	
<i>Departments</i>	
Department:001 Investment Promotion and Business Development	
Budget Output:120029 Industrialisation Acceleration and Job Creation	
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas	
Subscription to the FDI Markets, Database undertaken Updated investment promotion materials Disseminated Review and amend the PERD Act	2350 copies of promotional material,2200 QR Codes,100 copies of sector brochures and 50 copies of bankable projects disseminated 6 sector deep dives/profiles development in the sectors of Tourism, Tea, Coffee, Pharmaceutical, wood and LPG
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
Consensus on incentives for Diaspora investment Review of Investment code to support investments for green growth undertaken Appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED undertaken	NA
PIAP Output: 07020103 Pipeline of bankable priority NDP3 projects developed for private investment	
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED	
- Subscription to the FDI Markets, Database undertaken - Updated investment promotion materials Disseminated - Key Bankable projects Developed, Designed and printed	Conducted Research of 6 value proposition in manufacturing Participated in 3 Investment missions to Middle East / GCC country targeting 350 companies to market and follow up. - Organized 78 inward investment exploratory missions to Uganda. - 183 Investment leads and licensed 29 projects with 178.2mUSD Investment value and creating 5233 jobs
Consensus on incentives for Diaspora investment Review of Investment code to support investments for green growth undertaken Appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED undertaken	Consensus on incentives for Diaspora investment Review of Investment code to support investments for green growth undertaken Appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED undertaken

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<p>PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthened; Increased local firms' Access to Venture and Private equity and support grants;</p>	
<p>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</p>	
<p>Consensus on incentives for Diaspora investment Review of Investment code to support investments for green growth undertaken Appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED undertaken</p>	<p>Followed up on Forum and targeted marketing of Compendium projects through Uganda's Diplomatic Missions, and Diaspora Associations, Facilitated inward investment exploratory missions Disseminated and popularized the new investment code to support investments. Uganda Diaspora Investment Forum held / Business Breakfast (Hybrid of physical, TV broadcast and online B2B / B2Gov't engagement) Investment Code is still under review</p>
<ul style="list-style-type: none"> - A robust investor tracking system Developed - Automation of business processes ensured to facilitate easy investment information access - Foreign and Domestic Direct Investment enhanced 	<p>Licensed 328 projects worth USD 10.51 billion & planned employment of 38,083 jobs during the period.</p>
<p>Consensus on incentives for Diaspora investment Review of Investment code to support investments for green growth undertaken Appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED undertaken</p>	<ul style="list-style-type: none"> - 6 Forums were held - Uganda - South Africa Trade, Investment and Tourism Summit, Uganda UAE Forum, EAC NAM Business and Investment summit, 3rd Uganda - EU Business Summit, Uganda - Tanzania Business Forum. - Licensing - 426 with planned investment value of USD 2,610,508,004.69 and 67,911 jobs. - UIA submitted three green investment projects. - 381 Projects were facilitated to actual implementation. 198 companies facilitated with access of aftercare services. - 6 District Investment Committees were re-established and re-branded to Local Economic Development Investment Committees (LEDICs) - Arua, Gulu, Soroti, Mbale, Ibanda and Kasese) constituted, oriented, and sensitized on the TORs. In addition, undertook capacity building training in investment promotion and identified a set of potential viable investment projects. -18 green growth projects licensed with planned value of USD 83.2M to create 702 jobs. -150 licensed projects monitored -Revitalization of PIRT

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Quarter 4

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>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,461.325
221001 Advertising and Public Relations	24,177.734
221002 Workshops, Meetings and Seminars	72,000.000
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	22,500.002
221017 Membership dues and Subscription fees.	10,000.000
222001 Information and Communication Technology Services.	9,500.000
225101 Consultancy Services	82,992.769
227001 Travel inland	36,000.000
227002 Travel abroad	308,712.531
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	623,344.361
Wage Recurrent	0.000
Non Wage Recurrent	623,344.361
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	623,344.361
Wage Recurrent	0.000
Non Wage Recurrent	623,344.361
Arrears	0.000
<i>AIA</i>	0.000
Department:002 One Stop Centre	
Budget Output:190021 Investment Licensing and Aftercare Service	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
<ul style="list-style-type: none"> - Automate and integrate at least 2 key services annually on the e-Biz platform - Implement an annual target of 120,000 transactions at the One Stop Centre - Re-engineer and improve at least 2 key business processes annually, and improve SLAs. 	<p>Licensed 328 projects worth USD 10.51 billion & planned employment of 38,083 jobs during the period.</p> <ul style="list-style-type: none"> - Dev't concept note in collaboration with USAID, regarding growing Uganda's Investment ecosystem, operationalization of District Investment Committees(DICs) & Regional BDS Services Centres. - Increased inter governmental collaboration in the handling of business & investment transactions - Reduced cost & time of doing business to 24hrs to enable investors quickly register their establishments. - Engaged with sister agencies to increase business service access on the Ebiz. - Improved customer experience in key business processing & licensing was executed. - Developed a robust Monitoring and Evaluation Tool to track status of investment in the country -Signed contract for consultancy services to develop the Web-based Monitoring & Evaluation Enterprise Resource Planning (MEERP) system - A new module for storing investment license application files was dev't & will be rolled accor

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
<p>Establish a One stop centre for business registration & licensing Warehouse of investment data to promote lower cost of doing business setup Business process re-engineering</p>	<ul style="list-style-type: none"> - Increased inter governmental collaboration in the handling of business and investment transactions - Reduced cost and time of doing business to 24hrs to enable investors quickly register their establishments. - Improved Doing Business and Competitiveness Rankings were attained in Q3 and Q4 through collaboration of Key agencies that enable and fasten Business setups, Licensing and registration. - Improved customer experience in key business processing and licensing in the Financial year. - Developed a robust Monitoring and Evaluation Tool to track status of investment in the country -Signed contract for consultancy services to develop the Web-based Monitoring and Evaluation Enterprise Resource Planning (MEERP) system - Launched the leave Management System, Asset Tracking System and a data analytics tool based on the eBiz Data for the internal customers - A new module for storing investment license application files was development.
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented	
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business	
<p>Re-engineer Automate and integrate at least 2 key services annually on the e-Biz platform and improve SLAs. Implement an annual target of 120,000 transactions 4 One Stop Centre. Warehouse of investment related data for lower cost of doing business setup</p>	<ul style="list-style-type: none"> - Support, Maintenance, and devt of eBiz application software done; - Call centre services procured - Platform hosting paid - Software renewal & licenses procured; - Specialised training, certification, and enhancement of OSC IT Team; - Workshops & Seminars; - ISO 9001 Quality Assurance Program implemented; - Benchmarking missions and apprenticeship; - Support to partner institutions to improve the eBiz customer experience; - Production of IEC Materials - Subscription to online info and datasets; - UIA/UBOS/BoU investor survey - Publicity and Outreach Programs.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,624.800
221001 Advertising and Public Relations	30,000.000
221003 Staff Training	9,685.000

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Quarter 4

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
Item	Spent
221008 Information and Communication Technology Supplies.	39,976.827
221009 Welfare and Entertainment	24,000.000
221011 Printing, Stationery, Photocopying and Binding	26,000.000
221012 Small Office Equipment	2,999.999
225101 Consultancy Services	50,000.000
227001 Travel inland	16,000.000
Total For Budget Output	208,286.626
Wage Recurrent	0.000
Non Wage Recurrent	208,286.626
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	208,286.626
Wage Recurrent	0.000
Non Wage Recurrent	208,286.626
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Domestic Investments	
Budget Output:120030 Investor Education and Stakeholder facilitation	
PIAP Output: 07010201 An overarching local content policy framework developed	
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework	
Support local SMEs especially manufacturers to meet the standards requires to export their products. local SMEs supported through Private sector engagements especially manufacturers to meet the standards required to export their products	160 SMEs were linked to Uganda National bureau of Standards for certification and standards
PIAP Output: 07020301 Adequate framework for a MSME database in place	
Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government	
Investment policy & position papers developed Policy agenda and framework addressing investment needs developed Strategic and sustainable government investment to promote private sector partnerships in key growth areas setup	-1 investment policy - 250 Investment opportunities profiles for market information -4 product and market information system - 1 adequate framework for SMEs

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020301 Adequate framework for a MSME database in place	
Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government	
Investment clusters along the NDP III growth triangle/corridor for value addition developed Adequate framework for MSMEs database setup in place. Profile SMEs in selected value chains for entry into the SME database	
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized	
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;	
Facilitate SME Hubs to access ICT services through innovation hubs Facilitate BDS provision to 3 SMEs in product standardization, business formalization etc. to enhance competitiveness through ICT innovations	2260 facilitated
PIAP Output: 07050104 Private firm transacting using ICT increased	
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business	
- local SMEs supported through Private sector - Engagements especially manufacturers to meet the standards required to export their products - Support local SMEs especially manufacturers to meet the standards requires to export their products	2317 facilitated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,655.000
221001 Advertising and Public Relations	17,640.100
221002 Workshops, Meetings and Seminars	19,807.400
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	9,810.060
225101 Consultancy Services	25,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	136,912.560
Wage Recurrent	0.000
Non Wage Recurrent	136,912.560

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	136,912.560
	Wage Recurrent	0.000
	Non Wage Recurrent	136,912.560
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Industrial Park Facilitation

Budget Output:190023 Industrial Park Development and Management

PIAP Output: 07020201 Increased fully serviced industrial parks

Programme Intervention: 070202 Fully service the industrial parks and increase access to them by the local private players

<p>Border markers installed on industrial park land for Securing the Land 1 km of road to marram improved to sub grade level Health camps for HIV/ Aids run & Covid-19 measures setup in Industrial areas Business Skilling of Community near Industrial Parks</p>	<p>- Construction of a new perimeter wall fence at the Mbarara SME Park- Phase II Rally the local private sector to seize the opportunities in industrial parks - Partitioning of offices, burglar proofing and 8 signposts installed to improve industrial parks visibility in the 6-7 new industrial parks/economic zones - Roads opened to gravel level in the 6-7 new industrial parks/economic zones</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000.000
221001 Advertising and Public Relations	16,000.001
221002 Workshops, Meetings and Seminars	13,778.138
221003 Staff Training	10,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	14,989.126
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	44,998.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	25,000.000
	Total For Budget Output
	168,765.265
	Wage Recurrent
	0.000
	Non Wage Recurrent
	168,765.265
	Arrears
	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	168,765.265
	Wage Recurrent	0.000
	Non Wage Recurrent	168,765.265
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services*Departments***Department:001 Finance and Administration****Budget Output:000014 Administrative and Support Services****PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened****Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

<ul style="list-style-type: none"> - Working space Medical facilities & tools Procured - Four HIV & Aids Mainstreaming activities conducted - UIA offices Maintained effectively - Staff Salaries & Statutory deductions paid - UIA staff trained & Motivated for effective output 	<ul style="list-style-type: none"> -Prepared the UIA annual/quarterly work plan, cashflow projections, performance contract and approved budget estimates for FY 2024/25 and submitted to MOFPED - Welfare of UIA staff was enhanced
<ul style="list-style-type: none"> - Conducive working environment fully equipped within UIA offices - Continuous Professional Development of FAD staff (2staff). - Needs assessment review and records management conducted 	<ul style="list-style-type: none"> - CPD's for three Professional Accountants undertaken in compliance with the Accountants Act 2013 - Professional Accountant Subscription to Professional Bodies for the three CPAs was undertaken - One Staff establishment and job description training was Undertaken . - Demand Notes Issued and NTR collected amounted to UGX.191,785,755 -One Field Visit undertaken within the various industrial parks as mechanism of Increasing revenue collection. - Paid Staff salaries and gratuity by the 28th date as required - Twelve staff recruited and enhanced operational efficiency -Procured furniture for staff and improved working environment

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened	
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business	
<ul style="list-style-type: none"> - Skilled and Motivated workforce retained through effective governance & remuneration - Effective and Timely collection of Revenue from NTR sources - Maintenance and Repair of UIA Fleet. - Staff Welfare and Lunch paid during the period 	<p>CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013 - Human Resource and Accountant Staff Subscription to Professional Bodies settled - Staff Training and Development Undertaken by FAD department - Demand Notes Issued and NTR collected as planned -- Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection</p>
<ul style="list-style-type: none"> - Utilities for UIA Offices (Rent, Electricity and Water services) procured. - Assorted Items procured for UIA staff to enable work execution (Telephone & Internet Services, Stationery) 	<p>The Utilities for UIA Offices were effectively paid for 12 months,(Rent, Electricity and Water Services). Assorted Items were Procured to enable effective work execution throughout the financial year. Guard and security services for UIA were paid.</p>
<ul style="list-style-type: none"> - Budget Preparation for FY 2023/24 (BFP & MPS) - Financial reports prepared & submitted to MoFPED. -Annual Board of Survey conducted and Statutory Audits completed. - Health sensitization & HIV/AIDS Counselling provided; Staff Performance appraisal 	<p>Budget preparation for FY 2024/25(BFP and Ministerial Policy Statement prepared and submitted) Financial Reports prepared and submitted. Annual Board of survey Conducted and statutory audits done quarterly. Quarterly Performance Reports Prepared and Submitted</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	5,865,603.455
211104 Employee Gratuity	1,618,990.966
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,997.884
212101 Social Security Contributions	614,771.622
212102 Medical expenses (Employees)	320,000.000
221001 Advertising and Public Relations	17,835.502
221002 Workshops, Meetings and Seminars	71,995.440
221003 Staff Training	62,755.501
221004 Recruitment Expenses	8,770.001
221007 Books, Periodicals & Newspapers	9,000.000
221008 Information and Communication Technology Supplies.	80,000.001
221009 Welfare and Entertainment	261,146.207
221011 Printing, Stationery, Photocopying and Binding	49,906.644
221012 Small Office Equipment	5,000.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221014 Bank Charges and other Bank related costs	106.000
221017 Membership dues and Subscription fees.	11,999.917
222001 Information and Communication Technology Services.	70,000.000
223001 Property Management Expenses	93,500.001
223004 Guard and Security services	148,940.000
223005 Electricity	5,000.000
223006 Water	2,000.000
224004 Beddings, Clothing, Footwear and related Services	4,956.000
225101 Consultancy Services	40,000.000
225203 Appraisal and Feasibility Studies for Capital Works	49,999.936
226001 Insurances	120,559.991
226002 Licenses	18,449.813
227001 Travel inland	22,255.000
227004 Fuel, Lubricants and Oils	180,000.000
228002 Maintenance-Transport Equipment	33,394.000
228003 Maintenance-Machinery & Equipment Other than Transport	11,982.736
273102 Incapacity, death benefits and funeral expenses	5,000.000
Total For Budget Output	9,828,916.617
Wage Recurrent	5,865,603.455
Non Wage Recurrent	3,963,313.162
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,828,916.617
Wage Recurrent	5,865,603.455
Non Wage Recurrent	3,963,313.162
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Corporate Services	
Budget Output:000010 Leadership and Management	

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened	
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business	
<ul style="list-style-type: none"> - 4 investment abstracts prepared - 4 Internal Audit reports prepared & submitted to Board/ Mofped. - 2 Investment Policy Briefs Prepared. - 4 Public Relation initiatives undertaken. - Automated M& E system Developed to track Performance 	<ul style="list-style-type: none"> 4 Investment Abstracts prepared 4 statutory quarterly internal audit reports prepared 2- special audit reports prepared(Human Resource and Land Withdrawal processes) M& E Investor Monitoring system developed and operationalized 4 quarterly investment briefs prepared
<ul style="list-style-type: none"> - Procurement Processes including Bid Solicitation, Market Surveys, Evaluation processes, Contracting and Contract Management conducted. - Undertake Stakeholder engagements thru Media Campaigns/ Public relations to Promote investments 	<p>Contracts and Evaluation Committees engagements held to enable operations and consultancy works achieved.</p> <p>A total of Forty Four procurements (44) worth UGX 1,070,947,751 (One Billion, Seventy Million, Nine Hundred Forty-Seven Thousand, Seven Hundred and Fifty-One Uganda Shillings Only) were implemented while five (5) procurements worth UGX 1,044,000,000 (One Billion, Forty Four Million, Uganda Shillings were cancelled because the procurement processes were not completed by the end of the Financial Year and the funds were taken back to the Treasurer.</p> <p>Media Relations</p> <ul style="list-style-type: none"> • UIA Communications team visits GCIC • Press conference at Uganda Media Centre on Uganda-UAE Business Forum <p>Business Forum</p> <ul style="list-style-type: none"> • Engagement with editors of Mulengera News, Kampala Times, Daily Monitor, and BBS TV. • Dealt with 30+ proposals from the media and production houses

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,993.000
211107 Boards, Committees and Council Allowances	462,000.000
221001 Advertising and Public Relations	57,822.313
221002 Workshops, Meetings and Seminars	73,416.542
221003 Staff Training	43,200.000
221009 Welfare and Entertainment	30,740.999
221011 Printing, Stationery, Photocopying and Binding	11,761.656
221012 Small Office Equipment	5,997.201
221017 Membership dues and Subscription fees.	11,000.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

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>
Item	Spent
221020 Litigation and related expenses	90,000.001
222001 Information and Communication Technology Services.	7,000.000
225101 Consultancy Services	80,000.000
225204 Monitoring and Supervision of capital work	25,000.000
227001 Travel inland	59,968.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	14,981.460
Total For Budget Output	996,881.172
Wage Recurrent	0.000
Non Wage Recurrent	996,881.172
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	996,881.172
Wage Recurrent	0.000
Non Wage Recurrent	996,881.172
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1624 Retooling of Uganda Investment Authority	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened	
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business	
<ul style="list-style-type: none"> - Purchase of a property to house One Stop centre in Mbarara - Office ICT equipment procured & maintained to facilitate UIA operations - Refurbishment of the OSC in Mbale & Aura - office fittings and fixtures procured for the UIA office at UBFC 	<ul style="list-style-type: none"> Assorted Office ICT equipment were procured & maintained Furniture & Fixtures for UIA offices were acquired 01 Internet Server, Computers and work-related equipment were procured
<ul style="list-style-type: none"> -Building repaired for the OSC -Road, Culverts & Bridges for key Industrial Parks executed by procuring Road Contractors. 	<ul style="list-style-type: none"> A Contractor to undertake Works for roads, Bridges and culverts in the Industrial Parks was on boarded pending funding

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1624 Retooling of Uganda Investment Authority	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
228001 Maintenance-Buildings and Structures	32,200.000
312121 Non-Residential Buildings - Acquisition	25,741.000
312221 Light ICT hardware - Acquisition	49,642.000
312231 Office Equipment - Acquisition	30,000.001
312235 Furniture and Fittings - Acquisition	2,285.000
Total For Budget Output	139,868.001
GoU Development	139,868.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	139,868.001
GoU Development	139,868.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity	
Sub SubProgramme:01 Investment Promotion and Facilitation	
<i>Departments</i>	
Department:001 Investment Promotion and Business Development	
Budget Output:120029 Industrialisation Acceleration and Job Creation	

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened	
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Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
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<p>- Investment Summits held in Key Priority Regions and Markets to Attract Business Partnerships.</p> <p>- Business owners and Operators equipped with Business skills and sustainable business operational ideas.</p>	<ul style="list-style-type: none"> • 6 Foreign and 2 Domestic Summits held - Uganda - South Africa Trade, Investment and Tourism Summit, Uganda - UAE Forum, NAM Business and Investment summit, Uganda - EU Business Summit, Uganda - Tanzania Business Forum, COMESA Investment Roadshow and Capacity Building Workshop • Expressions of Interest – 8,11/ companies expressed interest in investing in Uganda in sectors of fresh produce, manufacturing package materials, food processing, manufacturing craft and leather, media partnership, fruit pulp and juice, and road construction • 32 investment leads were generated with interest in the following sectors; Agriculture, Textile, Financial services, ICT, Power and Energy, Oil and Gas, Education, and Engineering services/ Tourism, transport mobility, petroleum and Energy (solar and wind) • MoUs - UIA signed an MOU with Invest SA to promote and facilitate investments between Uganda and South Africa which will impact the two economies positively.
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PIAP Output: 07030206 Product and market information systems developed	
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Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
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<p>- FDI intelligence tools targeting investors for Africa Acquired</p> <p>- Product and market information systems Developed</p> <p>- A policy agenda for integrating information Developed</p>	<p>Follow up on Forum outcomes (potential investments and policy interventions). -</p> <p>Product and market information systems was initiated</p> <p>A policy agenda for integrating information in place</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	69,950.000
221002 Workshops, Meetings and Seminars	17,508.623
221003 Staff Training	9,000.000
221011 Printing, Stationery, Photocopying and Binding	11,000.000
225101 Consultancy Services	155,000.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	18,000.000
228002 Maintenance-Transport Equipment	13,000.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	308,458.623
	Wage Recurrent	0.000
	Non Wage Recurrent	308,458.623
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	308,458.623
	Wage Recurrent	0.000
	Non Wage Recurrent	308,458.623
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 One Stop Centre		
Budget Output:190021 Investment Licensing and Aftercare Service		
PIAP Output: 07030209 One stop centres for business registration and licensing established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
2 services & business processes at the OSC expanded 2 new services on the OSC online portal Automated & integration. Warehouse of investment related data to promote lower cost of doing business setup Business process re-engineering Initiated at the OSC	- Three key services automated on EBIZ 3 URSB - BRN validation, URA - TIN validation and instant TIN application, NWSC - water connection; - A total of 19,424 transactions processed at one stop centre. - A total of Investment 426 Investment Licenses processed on One Stop Centre eBiz - Investment Licenses issued within average 22.9 hours, for applications with complete information - Four (4) One Stop Centre Performance Reports submitted - Two (2) stakeholder engagement to enhance awareness services, of One Stop Centre undertaken	
- One stop centre for business registration and licensing setup inspecific regions to ease doing of business. - Key services added onto the EBIZ platform to facilitate business registration and licensing for quick business operations	- Established zero (0) Regional One Stop Centre	
2 services & business processes at the OSC expanded 2 new services on the OSC online portal Automated & integration. Warehouse of investment related data to promote lower cost of doing business setup Business process re-engineering Initiated at the OSC	- USD 2,610,508,004 Total value of Planned Investments licensed on OSC eBiz in Q4 - A Total of 67,911 Planned Employment from Licensed Projects on One Stop Centre eBiz created	

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07030209 One stop centres for business registration and licensing established

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

<p>2 services & business processes at the OSC expanded 2 new services on the OSC online portal Automated & integration. Warehouse of investment related data to promote lower cost of doing business setup Business process re-engineering Initiated at the OSC</p>	<p>- 2 services & business processes at the OSC implemented - A total of Investment 138 Investment Licenses processed on One Stop Centre eBiz -The UIA One Stop Centre has improved efficiency and shortened the turn-around time for processing investment licenses and permits. - UIA currently issues the investment license in 24 hours from 48 hours; - Business Registration of a company is 4 hours from 5 working days; - TIN is instant from 72 hours; and, - Work permit issuance takes 4 days from 2 weeks.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,905.200
221001 Advertising and Public Relations	18,000.000
221002 Workshops, Meetings and Seminars	26,999.999
221003 Staff Training	10,000.000
221008 Information and Communication Technology Supplies.	20,000.000
221009 Welfare and Entertainment	26,000.000
221011 Printing, Stationery, Photocopying and Binding	405.000
225101 Consultancy Services	40,000.000
226002 Licenses	31,000.000
227001 Travel inland	14,190.000
228002 Maintenance-Transport Equipment	4,695.539
Total For Budget Output	209,195.738
Wage Recurrent	0.000
Non Wage Recurrent	209,195.738
Arrears	0.000
AIA	0.000
Total For Department	209,195.738
Wage Recurrent	0.000
Non Wage Recurrent	209,195.738
Arrears	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Department:003 Domestic Investments

Budget Output:120030 Investor Education and Stakeholder facilitation

PIAP Output: 07030106 Formation of producer cooperatives and pooling of resources for credit facilitated

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

Business linkages btn skills-based enterprises and business firms established
Facilitation of Medium Enterprises thru the Top 100 SME survey, Women in Business initiative SME Outreach program through dev't of business ideas and BDS established

- 1 adequate frame work developed and 2267 SMEs onboarded into the data base

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,546.000
221001 Advertising and Public Relations	20,000.000
221003 Staff Training	5,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221011 Printing, Stationery, Photocopying and Binding	12,999.999
225101 Consultancy Services	44,000.001
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	7,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	139,546.000
Wage Recurrent	0.000
Non Wage Recurrent	139,546.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	139,546.000
Wage Recurrent	0.000
Non Wage Recurrent	139,546.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter**

N/A

GRAND TOTAL	12,760,174.963
Wage Recurrent	5,865,603.455
Non Wage Recurrent	6,754,703.507
GoU Development	139,868.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
141501	Rent & Rates - Non-Produced Assets – from private entities	0.418	0.564
111102	Rental Income Tax-Payable By Individuals	0.000	0.554
Total		0.418	1.118

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	1. To promote the participation of special interest groups in investment mechanisms and opportunities 2. To reduce Gender Inequity and Inequality.
Issue of Concern:	A. Gender Inequality B. Low levels of participation of women, youth and disabled in both public and private investment initiatives.
Planned Interventions:	1. Tailor made investment opportunities to women created within the SME environment & under the Industrial park facilities. 2. UIA Entrepreneurship training programs designed to target women & youth as a first priority.
Budget Allocation (Billion):	0.070
Performance Indicators:	a). No of Trainings. b). No of Tailor made trainings.
Actual Expenditure By End Q4	0.065
Performance as of End of Q4	Five (5) entrepreneurship trainings for women under the Rising Woman Programme conducted in the districts of Kampala, Mbale, Arua, Kabaale and Masaka
Reasons for Variations	

ii) HIV/AIDS

Objective:	1. To Provide care for staff and dependents living with HIV/AIDS 2. To reduce the increase in cases of HIV/AIDS
Issue of Concern:	There might be increased cases of HIV/AIDS among staff and the community around the Industrial Parks.
Planned Interventions:	A. Industrial Park community to be educated on the causes of HIV Aids and provided with testing and counseling services. B. Employees to gain access to HIV prevention services.
Budget Allocation (Billion):	0.050
Performance Indicators:	A. Industrial park community to get access to testing and counseling services. B. % staff covered on the Medical Insurance Scheme. C. Employees have gained access to sensitization Materials on HIV/ AIDS prevention Mechanisms
Actual Expenditure By End Q4	00
Performance as of End of Q4	All Employees covered with Medical Insurance, HIV Prevention Measures undertaken in Industrial parks like testing and condom dispensers and Health education Conducted.
Reasons for Variations	Limited budget to provide the required interventions

iii) Environment

Objective:	To improve environmental compliance and monitoring during the implementation of investment
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VOTE: 138 Uganda Investment Authority (UIA)

Quarter 4

Issue of Concern:	Lack of Environmental Compliance checks and Monitoring during the Implementation of Investments in Industrial parks areas.
Planned Interventions:	A. A requirement for Licensed investors to undertake Environmental and Social Impact assessments before implementing their projects. B. Environment Agency (NEMA) to be incorporated at the One Stop Centre and Industrial Park Facilities around the Country.
Budget Allocation (Billion):	0.090
Performance Indicators:	a). NEMA agency setup at the OSC and Industrial parks to monitor and guide investment in key areas. b). Investor of the Year award to recognize environmentally compliant Investor hubs
Actual Expenditure By End Q4	0.00
Performance as of End of Q4	Environmentally Complaint Investors awarded,Greening of Industrial Parks initiated.Investors required to conduct EIAs.
Reasons for Variations	Budget Neutral activities conducted

iv) Covid

Objective:	To mitigate against the spread of COVID 19 amongst staff and clients.
Issue of Concern:	The staff and clients of the Authority are at risk of contracting COVID 19
Planned Interventions:	A. Regularly provide sanitization facilities for staff and all clients. B. Provide staff medical insurance including care for COVID 19 infections for staff and dependents.
Budget Allocation (Billion):	0.080
Performance Indicators:	100% staff covered by medical insurance with provision for care for COVID 19
Actual Expenditure By End Q4	00
Performance as of End of Q4	100% staff covered on Medical Insurance with care for Covid-19,Provided sanitization facilities for staff and clients
Reasons for Variations	