

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.833	6.833	5.124	4.970	75.0 %	73.0 %	97.0 %
	Non-Wage	8.226	8.226	4.580	3.419	56.0 %	41.6 %	74.7 %
Dev.	GoU	68.704	68.704	27.982	0.167	40.7 %	0.2 %	0.6 %
	Ext Fin.	221.251	221.251	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		83.763	83.763	37.686	8.556	45.0 %	10.2 %	22.7 %
Total GoU+Ext Fin (MTEF)		305.013	305.013	37.686	8.556	12.4 %	2.8 %	22.7 %
Arrears		2.352	2.352	2.352	0.300	100.0 %	12.8 %	12.8 %
Total Budget		307.365	307.365	40.038	8.856	13.0 %	2.9 %	22.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		307.365	307.365	40.038	8.856	13.0 %	2.9 %	22.1 %
Total Vote Budget Excluding Arrears		305.013	305.013	37.686	8.556	12.4 %	2.8 %	22.7 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	287.611	287.611	26.654	0.000	9.3 %	0.0 %	0.0%
Sub SubProgramme:01 Investment Promotion and Facilitation	287.611	287.611	26.654	0.000	9.3 %	0.0 %	0.0%
Programme:07 Private Sector Development	19.080	19.754	13.384	8.856	70.1 %	46.4 %	66.2%
Sub SubProgramme:01 Investment Promotion and Facilitation	2.732	2.732	1.708	1.189	62.5 %	43.5 %	69.6%
Sub SubProgramme:02 General Administration and Support Services	16.348	17.023	11.676	7.667	71.4 %	46.9 %	65.7%
Total for the Vote	306.691	307.365	40.038	8.856	13.1 %	2.9 %	22.1 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Investment Promotion and Facilitation		
Sub Programme: 01 Enabling Environment		
0.055	Bn Shs	Department : 001 Investment Promotion and Business Development
<p>Reason: Due to the ongoing procurement process for a Consultant to Design and Print Bankable projects funds could not be spent. There was a delay in submission of Invoices for Subscription to the FDI intelligence tool by the Consultant hence the Unspent Funds in Q3. The committee charged with developing and designing Bankable projects had not yet completed the assignment and hence allowances could not be paid leading to unspent funds. The procurement of Training consultant was ongoing during Q3</p> <p>The procurement for a consultant to Undertake the state of Investment Studies was ongoing as at end of Q3 hence the unspent funds. Invoices from the Repair Garages had not been submitted for payment as at end of Q3 hence the unspent balances. The service provider for staff lunch had not submitted invoices as the end of Q3 hence the unspent balances.</p>		
<i>Items</i>		
0.023	UShs	225101 Consultancy Services
<p>Reason: Procurement of Consultant to Design and Print Bankable projects was ongoing The procurement process of a consultant to handle the design and printing of Bankable projects forInvestment was ongoing by end of Q3 hence the unspent balances</p> <p>The procurement for a consultant to Undertake the state of Investment Studies was ongoing as at end of Q3 hence the unspent funds</p>		
0.130	Bn Shs	Department : 002 One Stop Centre
<p>Reason: The Procurement of a Consultant to handle the state of Investment report was ongoing as at end of Q3. The invoices for Internet and telecom services had not been provided by UTL MTN Airtel as at end of Q3. The procurement of Stationery was ongoing as at end of Q3 hence the unspent balances. Procurement of a Training consultant was ongoing by end of Q3 hence the unspent balances. The consultant responsible for Call centre services at the One stop centre had not provided Invoices as at end of Q3</p> <p>The competitiveness study of the minerals beneficiation sector was still ongoing during Q3 however its scheduled to be concluded in Q4. The Service provider responsible for maintaining and servicing of all UIA Assets had not yet submitted Invoices for works done as at end of Q3. The service provider for the EBIZ platform had not submitted invoices for licensing the system as at end of Q3. The service bay for UIA vehicles had not yet submitted Invoices as at end of Q3 hence the unspent funds</p>		
<i>Items</i>		
0.081	UShs	225101 Consultancy Services

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Investment Promotion and Facilitation

#### Sub Programme: 01 Enabling Environment

<b>0.130</b>	<b>Bn Shs</b>	Department : 002 One Stop Centre
<p>Reason: The Procurement of a Consultant to handle the state of Investment report was ongoing as at end of Q3. The invoices for Internet and telecom services had not been provided by UTL MTN Airtel as at end of Q3. The procurement of Stationery was ongoing as at end of Q3 hence the unspent balances. Procurement of a Training consultant was ongoing by end of Q3 hence the unspent balances. The consultant responsible for Call centre services at the One stop centre had not provided Invoices as at end of Q3</p> <p>The competitiveness study of the minerals beneficiation sector was still ongoing during Q3 however its scheduled to be concluded in Q4. The Service provider responsible for maintaining and servicing of all UIA Assets had not yet submitted Invoices for works done as at end of Q3. The service provider for the EBIZ platform had not submitted invoices for licensing the system as at end of Q3. The service bay for UIA vehicles had not yet submitted Invoices as at end of Q3 hence the unspent funds</p>		

### Items

Reason: The Procurement of a Consultant to handle the state of Investment report was ongoing as at end of Q3 hence the unspent balances. These funds shall be spent in Q4. The consultant responsible for Call centre services at the One stop centre had not provided Invoices as at end of Q3 hence the unspent funds.

The competitiveness study of the minerals beneficiation sector was still ongoing during Q3 however its scheduled to be concluded in Q4

<b>0.026</b>	<b>Bn Shs</b>	Department : 003 Domestic Investments
<p>Reason: The Consultant for the SME Portal Management had not yet submitted Invoices for Licensing the System in Q3. These shall be paid in Q4. Staff in DDI were not Trained on the use of the SME portal due to a Busy work schedule arising out of the Presidential Investment regional Tour which required them to be in the Field. These shall be spent in Q4. Invoices from the service provider had not been delivered by end of Q3 hence the unspent funds. These shall be spent in Q4</p> <p>The service bay for UIA vehicles had not yet submitted Invoices as at end of Q3 hence the unspent funds. By the end of the Quarter the UTL &amp; MTN had not submitted in their invoices for payment processing and hence these funds shall be expended in Q4. The procurement of a supplier to provide Kitchen equipment was ongoing as at end of Q3 hence the unspent balance</p>		

### Items

<b>0.015</b>	<b>UShs</b>	226002 Licenses
Reason: The Consultant for the SME Portal Management had not yet submitted Invoices for Licensing the System in Q3. These shall be paid in Q4		
<b>0.005</b>	<b>UShs</b>	221003 Staff Training
Reason: Staff in DDI were not Trained on the use of the SME portal due to a Busy work schedule arising out of the Presidential Investment regional Tour which required them to be in the Field. These shall be spent in Q4.		
<b>0.004</b>	<b>UShs</b>	221009 Welfare and Entertainment

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Investment Promotion and Facilitation

#### Sub Programme: 01 Enabling Environment

<b>0.026</b>	<b>Bn Shs</b>	Department : 003 Domestic Investments
Reason: The Consultant for the SME Portal Management had not yet submitted Invoices for Licensing the System in Q3. These shall be paid in Q4. Staff in DDI were not Trained on the use of the SME portal due to a Busy work schedule arising out of the Presidential Investment regional Tour which required them to be in the Field. These shall be spent in Q4. Invoices from the service provider had not been delivered by end of Q3 hence the unspent funds. These shall be spent in Q4 The service bay for UIA vehicles had not yet submitted Invoices as at end of Q3 hence the unspent funds. By the end of the Quarter the UTL & MTN had not submitted in their invoices for payment processing and hence these funds shall be expended in Q4. The procurement of a supplier to provide Kitchen equipment was ongoing as at end of Q3 hence the unspent balance		

### Items

Reason: Invoices from the service provider had not been delivered by end of Q3 hence the unspent funds. These shall be spent in Q4		
<b>0.061</b>	<b>Bn Shs</b>	Department : 004 Industrial Park Facilitation
Reason: The procurement of a specialist to undertake Prefeasibility and Feasibility studies for key Industrial Parks in Uganda was ongoing as at end of Q3. Delay by Media outlets to submit their Invoices as at end of Q3. Procurement of Technical Experts to Train Industrial Park staff in best practices and MGT of Industrial Parks was ongoing during Q3. Allowances for PMT Committee members responsible 4 monitoring Works at Mbale and Kapeeka had not been paid since inspection reports were not submitted. 0		

### Items

<b>0.030</b>	<b>UShs</b>	225203 Appraisal and Feasibility Studies for Capital Works
Reason: The procurement of a specialist to undertake Prefeasibility and Feasibility studies for key Industrial Parks in Uganda was ongoing as at end of Q3. Funds will be spent in Q4		
<b>0.010</b>	<b>UShs</b>	221001 Advertising and Public Relations
Reason: Delay by Media outlets to submit their Invoices as at end of Q3 led to unspent funds. These shall be expended in Q4		
<b>0.010</b>	<b>UShs</b>	221003 Staff Training
Reason: The Procurement of Technical Experts to Train Industrial Park staff in best practices and Management of Industrial Parks was ongoing as at end of Q3 hence the unspent funds.		
<b>0.005</b>	<b>UShs</b>	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Allowances for PMT Committee members responsible for monitoring Works at Mbale and Kapeeka hadnot been paid since inspection reports were not submitted during Q3 hence the unspent funds.		
<b>0.004</b>	<b>UShs</b>	221011 Printing, Stationery, Photocopying and Binding

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**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Investment Promotion and Facilitation****Sub Programme: 01 Enabling Environment**

<b>0.061</b>	<b>Bn Shs</b>	Department : 004 Industrial Park Facilitation
Reason: The procurement of a specialist to undertake Prefeasibility and Feasibility studies for key Industrial Parks in Uganda was ongoing as at end of Q3. Delay by Media outlets to submit their Invoices as at end of Q3. Procurement of Technical Experts to Train Industrial Park staff in best practices and MGT of Industrial Parks was ongoing during Q3. Allowances for PMT Committee members responsible 4 monitoring Works at Mbale and Kapeeka had not been paid since inspection reports were not submitted.		
0		

**Items**

Reason: The service provider for stationery and printing services had not yet submitted invoices as at end of Q3 hence the unspent funds.

**Sub Programme: 01 Industrial and Technological Development**

<b>26.654</b>	<b>Bn Shs</b>	Project : 0994 Development of Industrial Parks
Reason: The Preparation and completion of the Contract for Infrastructure development at Mbale Industrial Park was under review by Solicitor General. The MOU between UIA NEC UPDF for Infrastructure setup at Kapeeka Industrial Park was under review by Solicitor General and would be approved by Q4 and Funds expensed accordingly		

**Items**

<b>10.120</b>	<b>UShs</b>	312135 Water Plants, pipelines and sewerage networks - Acquisition
Reason: The Preparation and completion of the Contract for Infrastructure development at Mbale Industrial Park was under review by Solicitor General. The MOU between UIA NEC UPDF for Infrastructure setup at Kapeeka Industrial Park was under review by Solicitor General and would be approved by Q4 and Funds expensed accordingly		
<b>10.000</b>	<b>UShs</b>	312131 Roads and Bridges - Acquisition
Reason: The Preparation and completion of the Contract for Infrastructure development at Mbale Industrial Park was under review by Solicitor General. The MOU between UIA NEC UPDF for Infrastructure setup at Kapeeka Industrial Park was under review by Solicitor General and would be approved by Q4 and Funds expensed accordingly		
<b>2.000</b>	<b>UShs</b>	225204 Monitoring and Supervision of capital work
Reason: The Preparation and completion of the Contract for Infrastructure development at Mbale Industrial Parks was under review by Solicitor General. The MOU between UIA NEC UPDF for Infrastructure setup was under review by Solicitor General and would be approved by Q4 and Funds expensed accordingly		
<b>1.500</b>	<b>UShs</b>	312149 Other Land Improvements - Acquisition

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Investment Promotion and Facilitation

#### Sub Programme: 01 Industrial and Technological Development

26.654	Bn Shs	Project : 0994 Development of Industrial Parks
Reason: The Preparation and completion of the Contract for Infrastructure development at Mbale Industrial Park was under review by Solicitor General. The MOU between UIA NEC UPDF for Infrastructure setup at Kapeeka Industrial Park was under review by Solicitor General and would be approved by Q4 and Funds expensed accordingly		

### Items

Reason: The Procurement process for a consultant to undertake the Survey and Titling of Key identified Land for Industrial Parksetup was ongoing by Q3 with expectation of completion in Q4 and Works undertaken accordingly hence the unspent Funds.		
1.414	UShs	312136 Power lines, stations and plants - Acquisition
Reason: The Preparation and completion of the Contract for Infrastructure development at Mbale Industrial Park was under review by Solicitor General. The MOU between UIA NEC UPDF for Infrastructure setup at Kapeeka Industrial Park was under review by Solicitor General and would be approved by Q4 and Funds expensed accordingly		

#### Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

0.055	Bn Shs	Department : 001 Investment Promotion and Business Development
Reason: Due to the ongoing procurement process for a Consultant to Design and Print Bankable projects funds could not be spent. There was a delay in submission of Invoices for Subscription to the FDI intelligence tool by the Consultant hence the Unspent Funds in Q3. The committee charged with developing and designing Bankable projects had not yet completed the assignment and hence allowances could not be paid leading to unspent funds. The procurement of Training consultant was ongoing during Q3		
The procurement for a consultant to Undertake the state of Investment Studies was ongoing as at end of Q3 hence the unspent funds. Invoices from the Repair Garages had not been submitted for payment as at end of Q3 hence the unspent balances. The service provider for staff lunch had not submitted invoices as the end of Q3 hence the unspent balances.		

### Items

0.140	UShs	225101 Consultancy Services
Reason: Procurement of Consultant to Design and Print Bankable projects was ongoing The procurement process of a consultant to handle the design and printing of Bankable projects forInvestment was ongoing by end of Q3 hence the unspent balances		
The procurement for a consultant to Undertake the state of Investment Studies was ongoing as at end of Q3 hence the unspent funds		

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Investment Promotion and Facilitation

#### Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

<b>0.130</b>	<b>Bn Shs</b>	Department : 002 One Stop Centre
<p>Reason: The Procurement of a Consultant to handle the state of Investment report was ongoing as at end of Q3. The invoices for Internet and telecom services had not been provided by UTL MTN Airtel as at end of Q3. The procurement of Stationery was ongoing as at end of Q3 hence the unspent balances. Procurement of a Training consultant was ongoing by end of Q3 hence the unspent balances. The consultant responsible for Call centre services at the One stop centre had not provided Invoices as at end of Q3</p> <p>The competitiveness study of the minerals beneficiation sector was still ongoing during Q3 however its scheduled to be concluded in Q4. The Service provider responsible for maintaining and servicing of all UIA Assets had not yet submitted Invoices for works done as at end of Q3. The service provider for the EBIZ platform had not submitted invoices for licensing the system as at end of Q3. The service bay for UIA vehicles had not yet submitted Invoices as at end of Q3 hence the unspent funds</p>		

### Items

<b>0.035</b>	<b>UShs</b>	225101 Consultancy Services
<p>Reason: The Procurement of a Consultant to handle the state of Investment report was ongoing as at end of Q3 hence the unspent balances. These funds shall be spent in Q4. The consultant responsible for Call centre services at the One stop centre had not provided Invoices as at end of Q3 hence the unspent funds.</p> <p>The competitiveness study of the minerals beneficiation sector was still ongoing during Q3 however its scheduled to be concluded in Q4</p>		
<b>0.023</b>	<b>UShs</b>	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
<p>Reason: The Service provider responsible for maintaining and servicing of all UIA Assets had not yet submitted Invoices for works done as at end of Q3</p>		
<b>0.026</b>	<b>Bn Shs</b>	Department : 003 Domestic Investments
<p>Reason: The Consultant for the SME Portal Management had not yet submitted Invoices for Licensing the System in Q3. These shall be paid in Q4. Staff in DDI were not Trained on the use of the SME portal due to a Busy work schedule arising out of the Presidential Investment regional Tour which required them to be in the Field. These shall be spent in Q4. Invoices from the service provider had not been delivered by end of Q3 hence the unspent funds. These shall be spent in Q4</p> <p>The service bay for UIA vehicles had not yet submitted Invoices as at end of Q3 hence the unspent funds. By the end of the Quarter the UTL &amp; MTN had not submitted in their invoices for payment processing and hence these funds shall be expended in Q4. The procurement of a supplier to provide Kitchen equipment was ongoing as at end of Q3 hence the unspent balance</p>		

### Items

<b>0.011</b>	<b>UShs</b>	228002 Maintenance-Transport Equipment
<p>Reason: The service bay for UIA vehicles had not yet submitted Invoices as at end of Q3 hence the unspent funds</p>		
<b>0.005</b>	<b>UShs</b>	221008 Information and Communication Technology Supplies.



**VOTE: 138 Uganda Investment Authority (UIA)****Quarter 3***(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Investment Promotion and Facilitation****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

<b>0.026</b>	<b>Bn Shs</b>	Department : 003 Domestic Investments
Reason: The Consultant for the SME Portal Management had not yet submitted Invoices for Licensing the System in Q3. These shall be paid in Q4. Staff in DDI were not Trained on the use of the SME portal due to a Busy work schedule arising out of the Presidential Investment regional Tour which required them to be in the Field. These shall be spent in Q4. Invoices from the service provider had not been delivered by end of Q3 hence the unspent funds. These shall be spent in Q4 The service bay for UIA vehicles had not yet submitted Invoices as at end of Q3 hence the unspent funds. By the end of the Quarter the UTL & MTN had not submitted in their invoices for payment processing and hence these funds shall be expended in Q4. The procurement of a supplier to provide Kitchen equipment was ongoing as at end of Q3 hence the unspent balance		

*Items*

Reason: By the end of the Quarter the UTL & MTN had not submitted in their invoices for payment processing and hence these funds shall be expended in Q4.

**Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Enabling Environment**

<b>0.492</b>	<b>Bn Shs</b>	Department : 001 Finance and Administration
Reason: Due to ongoing recruitment processes at the Authority to fill Vacant Positions in the Authority gratuity was not fully absorbed in Q3. The Service provider for Hotel services during the Budget Retreat for Board and Mgt had not submitted Invoices as at end of Q3. The service bays that handle repair and maintenance of Vehicles had not submitted their Invoices by end of Q2. The procurement of a consultant to Undertake a Needs assessment review of Job specifications was ongoing as at end of Q3.		

*Items*

<b>0.319</b>	<b>UShs</b>	211104 Employee Gratuity
Reason: Due to ongoing recruitment processes at the Authority to fill Vacant Positions in the Authority gratuity was not fully absorbed in Q3		
<b>0.039</b>	<b>UShs</b>	221009 Welfare and Entertainment
Reason: The Service provider for Hotel services during the Budget Retreat for Board and Management had not submitted Invoices as at end of Q3		
<b>0.028</b>	<b>UShs</b>	221003 Staff Training
Reason: The Procurement of Technical Experts to Train Finance & Hr staff in best practices and Management skillset was on going by end of Q3.		

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Enabling Environment**

<b>0.150</b>	<b>Bn Shs</b>	Department : 002 Corporate Services
Reason: The Procurement for a Consultant to develop and design a communication policy 4 UIA was ongoing. Adverts were published in the Newvision & Monitor by the service providers & final invoices to facilitate payment were not submitted. The service bays that handle repair and maintenance of UIA Vehicles had not provided their Invoices by end of Q3 hence the unspent Balances. Due to ongoing cases on Land Matters within Industrial parks hence Law firms could not provide service charge invoices in Q3		

*Items*

<b>0.070</b>	<b>UShs</b>	225101 Consultancy Services
Reason: The Procurement for a Consultant to develop and design a communication policy for UIA was ongoing .		
<b>0.036</b>	<b>UShs</b>	221001 Advertising and Public Relations
Reason: Adverts were published in the Newvision & Monitor however the service provider had not submitted to UIA the final invoice to facilitate payment but these funds will be paid out at the start of Q4.		
<b>1.161</b>	<b>Bn Shs</b>	Project : 1624 Retooling of Uganda Investment Authority
Reason: The Procurement of Property to House the One Stop centre in Arua was ongoing hence the unspent balances in Q3. The procurement process for two Station Wagons for Industrial Park Monitoring was ongoing with the contract pending Clearance from Solicitor General hence the unspent balances. Funds will be spent in Q4 Once the contract is signed.		

*Items*

<b>0.553</b>	<b>UShs</b>	312121 Non-Residential Buildings - Acquisition
Reason: The Procurement of Property to House the One Stop centre in Arua was ongoing hence the unspent balances in Q3. The purchase will be undertaken in Q4.		
<b>0.280</b>	<b>UShs</b>	312212 Light Vehicles - Acquisition
Reason: The procurement process for two Station Wagons for Industrial Park Monitoring was ongoing with the contract pending Clearance from Solicitor General hence the unspent balances in Q3. These funds shall be spent in Q4 Once the contract is signed.		
<b>0.128</b>	<b>UShs</b>	312131 Roads and Bridges - Acquisition
Reason: The procurement of Consultants to under take Infrastructure Maintenance of Roads, and Water ways in Key Industrial park areas (Luzira, Kasese and Jinja) was ongoing in Q3 hence the unspent Balances. These funds shall be spent in Q4 after contract Signing.		
<b>0.060</b>	<b>UShs</b>	313121 Non-Residential Buildings - Improvement

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Enabling Environment

1.161	Bn Shs	Project : 1624 Retooling of Uganda Investment Authority
Reason: The Procurement of Property to House the One Stop centre in Arua was ongoing hence the unspent balances in Q3. The procurement process for two Station Wagons for Industrial Park Monitoring was ongoing with the contract pending Clearance from Solicitor General hence the unspent balances. Funds will be spent in Q4 Once the contract is signed.		

Items

		Reason: The Procurement of a Works Provider for the Repair and Maintenance of the Property in Mbale Housing the One Stop centre was ongoing as at end of Q3 hence the unspent Balances. Works will be undertaken in Q4.
0.054	UShs	312139 Other Structures - Acquisition
Reason: The procurement of a Supplier of works services at the SME Parks was ongoing as at end of Q3 hence the unspent Balances. Funds will be Spent in Q4.		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 General Administration and Support Services -01 Enabling Environment

0.000	Bn Shs	Department : 001 Finance and Administration
Reason: 0		

Items

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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 2022/23	Actuals By END Q 3
Number of feasibility studies towards development of industrial parks undertaken	Number	5	1
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	1
Number of Industrial park sites Equipped with Requisite Infrastructure (UIA)	Number	5	1
Number of Masterplans and ESIA's for Industrial parks developed (UIA)	Number	1	3
Number of sites (Land) for establishment of industrial parks acquired & secured (UIA)	Number	5	17
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 2022/23	Actuals By END Q 3
Value of green growth projects of the private sector (USD Million)	Value	33000	134

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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: 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 2022/23	Actuals By END Q 3
Number of FDI attracted in the developed bankable strategic projects	Number	5	10
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 2022/23	Actuals By END Q 3
Number & functionality of One-Stop Centers	Number	1	1
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 2022/23	Actuals By END Q 3
Number & functionality of One-Stop Centers	Number	1	1
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 2022/23	Actuals By END Q 3
Establishment of adequate framework for a MSMEs database	Yes/No	1	1
MSMEs enterprises database in place	Yes/No	1	1

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Investment Promotion and Facilitation			
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 2022/23	Actuals By END Q 3
No. of local private investors operating in industrial parks	Number	1	50
Number of fully serviced industrial parks	Number	1	1
Number of new industrial parks/economic zones developed	Number	1	1
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Finance and Administration			
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 2022/23	Actuals By END Q 3
Number of domestically registered Private Equity and Venture Capital Funds	Number	10	2
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 2022/23	Actuals By END Q 3
Number of domestically registered Private Equity and Venture Capital Funds	Number	100	0

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<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 General Administration and Support Services			
<b>Project:1624 Retooling of Uganda Investment Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>			
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	1	0
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Investment Promotion and Facilitation			
<b>Department:001 Investment Promotion and Business Development</b>			
Budget Output: 120029 Industrialisation Acceleration and Job Creation			
<b>PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened</b>			
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of Regional Business Development Service Centres established	Number	2	0
Number of clients served by the Regional Business Development Service Centres	Number	1000	0
<b>Department:002 One Stop Centre</b>			
Budget Output: 190021 Investment Licensing and Aftercare Service			
<b>PIAP Output: 07030107 Measures to increase the automation of business processes undertaken</b>			
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 3</b>
No. of measures undertaken to increase the automation of business processes	Number	3	1
Number of hands-on trainings in business automation held	Number	5	1
Number of key businesses processed and re-engineered thru the OSC	Number	3	1
Number of new e-services launched on the online e-Biz portal	Number	3	1

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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: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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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	2	1
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 2022/23	Actuals By END Q 3
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	20	2
Number of Youth and Women mobilised for entrepreneurship, business familiarisation and compliance to regulations	Number	10	3



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## Performance highlights for the Quarter

Objective 1: sustainably lower the cost of doing business

- a) 143 bankable projects were promoted worth app. USD 3.9bn. out of these 30 investment leads expressed interest in investing in Uganda in the following sectors; Agriculture, pharmaceutical, Auto motives, Education, Mining, Hospitality, renewable energy, waste management and renewable energy
- b) 67 projects were provided with aftercare. Key projects facilitated include; Elite Agro (Tea processing), Pearl Marina (Real Estate), Asante Waste Management, AUSTRIA-HOUSING PROJECT-GHS Vinci Coffee Limited.
- c) 4 Financial Providers were identified and discussions held to formulate key partnerships a) UDB Financing SMEs in the manufacturing sector.
- d) Held a Technical session on Doing Business, Start-ups & Investment Promotion was delivered by the KPMG Team, visited CNOOC and Total EP in Bulisa, Hoima to ascertain the progress of the crude pipeline (EACOP), the refinery, Kabale Industrial Park and the local content in the construction and service sector.

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

- a) 450 Domestic Investors in Hoima, Lira and Gulu were facilitated to formalize in a tripeptide activity with URSB, URA and UIA.
- b) 29 USSIA and FSME regional officers trained on Profiling into the National SME Portal to support the provisioning frame work for their members. 12 SMEs linked to the CURAD incubation center; Employment created 84 job Contribution to GDP 430m.
- c) Under the UIA and Imuka Access trust business development training was conducted in Soroti city (36) and Mbale city (42) for Private Equity and Joint venture pitching. Contribution to economic development - Employment 546 and associated contribution to GDP of 3.2bn.
- d) Under the National Strategy for Local Economic Development Program (MoLG and GIZ Promoting Rural Development 13 Enterprises supported with associated 112 direct, 1000 farmer groups and 1.8 billion).

## Variances and Challenges

- i) Inadequate budgetary provisions and funding for critical activities such as investment promotion, monitoring and facilitation, implementing an investor one stop centre 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 shortages in the human capital element with half the approved staff structure not filled has continued to impede timely and effective implementation of interventions towards the attraction, retention and execution of core activities of the Authority in line with investment promotion and facilitation and support of SMES.
- iii) The Authority has a number of unfunded priorities during the year relating to under taking prefeasibility and feasibility studies for all the Industrial Park land under our control and this has contributed to the slow implementation of the Industrialization agenda..

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	66.360	66.360	26.654	0.000	40.2 %	0.0 %	0.0 %
Sub SubProgramme:01 Investment Promotion and Facilitation	66.360	66.360	26.654	0.000	40.2 %	0.0 %	0.0 %
000048 Industrial Park Development and Management	66.360	66.360	26.654	0.000	40.2 %	0.0 %	0.0 %
Programme:07 Private Sector Development	19.754	19.754	13.384	8.856	67.8 %	44.8 %	66.2 %
Sub SubProgramme:01 Investment Promotion and Facilitation	2.732	2.732	1.708	1.189	62.5 %	43.5 %	69.6 %
120029 Industrialisation Acceleration and Job Creation	0.912	0.912	0.676	0.467	74.1 %	51.2 %	69.1 %
120030 Investor Education and Stakeholder facilitation	0.520	0.520	0.304	0.257	58.5 %	49.5 %	84.6 %
190021 Investment Licensing and Aftercare Service	1.000	1.000	0.534	0.331	53.4 %	33.1 %	62.0 %
190023 Industrial Park Development and Management	0.300	0.300	0.194	0.133	64.7 %	44.5 %	68.8 %
Sub SubProgramme:02 General Administration and Support Services	17.023	17.023	11.676	7.667	68.6 %	45.0 %	65.7 %
000003 Facilities and Equipment Management	15.795	15.795	11.047	7.189	69.9 %	45.5 %	65.1 %
000010 Leadership and Management	1.228	1.228	0.629	0.479	51.2 %	39.0 %	76.1 %
Total for the Vote	86.114	86.114	40.038	8.856	46.5 %	10.3 %	22.1 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.833	6.833	5.124	4.970	75.0 %	72.7 %	97.0 %
211104 Employee Gratuity	1.700	1.700	1.133	0.814	66.7 %	47.9 %	71.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.207	0.207	0.102	0.072	49.4 %	34.8 %	70.4 %
211107 Boards, Committees and Council Allowances	0.483	0.483	0.240	0.240	49.7 %	49.7 %	100.0 %
212101 Social Security Contributions	0.655	0.655	0.201	0.201	30.7 %	30.7 %	100.0 %
212102 Medical expenses (Employees)	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.337	0.337	0.205	0.138	60.9 %	41.0 %	67.3 %
221002 Workshops, Meetings and Seminars	0.427	0.427	0.303	0.293	70.9 %	68.6 %	96.8 %
221003 Staff Training	0.213	0.213	0.090	0.025	42.3 %	11.7 %	27.7 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.023	0.023	0.014	0.006	60.9 %	25.4 %	41.8 %
221008 Information and Communication Technology Supplies.	0.222	0.222	0.139	0.128	62.8 %	57.6 %	91.7 %
221009 Welfare and Entertainment	0.269	0.269	0.190	0.133	70.4 %	49.6 %	70.4 %
221011 Printing, Stationery, Photocopying and Binding	0.159	0.159	0.085	0.074	53.2 %	46.4 %	87.2 %
221012 Small Office Equipment	0.028	0.028	0.018	0.005	65.5 %	19.1 %	29.3 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.001	0.000	50.0 %	5.2 %	10.4 %
221017 Membership dues and Subscription fees.	0.090	0.090	0.040	0.035	44.0 %	38.4 %	87.3 %
221020 Litigation and related expenses	0.033	0.033	0.020	0.013	60.2 %	39.2 %	65.1 %
222001 Information and Communication Technology Services.	0.184	0.184	0.077	0.077	41.9 %	41.9 %	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	0.200	0.115	0.113	57.5 %	56.5 %	98.2 %
223004 Guard and Security services	0.090	0.090	0.071	0.071	78.5 %	78.5 %	99.9 %
223005 Electricity	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.008	0.000	80.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.010	0.010	0.004	0.002	40.0 %	19.2 %	48.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	1.261	1.261	0.660	0.296	52.4 %	23.5 %	44.9 %
225202 Environment Impact Assessment for Capital Works	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	3.547	3.547	0.650	0.000	18.3 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	5.360	5.360	2.000	0.000	37.3 %	0.0 %	0.0 %
226001 Insurances	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
226002 Licenses	0.114	0.114	0.081	0.028	71.1 %	24.7 %	34.8 %
227001 Travel inland	0.265	0.265	0.180	0.178	68.0 %	67.2 %	98.8 %
227004 Fuel, Lubricants and Oils	0.387	0.387	0.267	0.262	69.0 %	67.9 %	98.3 %
228001 Maintenance-Buildings and Structures	0.012	0.012	0.007	0.003	58.3 %	27.3 %	46.8 %
228002 Maintenance-Transport Equipment	0.171	0.171	0.125	0.074	73.0 %	43.0 %	58.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.092	0.092	0.049	0.015	53.3 %	16.6 %	31.2 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.020	0.018	100.0 %	87.9 %	87.9 %
312121 Non-Residential Buildings - Acquisition	1.354	1.354	0.553	0.000	40.9 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	22.700	22.700	10.140	0.012	44.7 %	0.1 %	0.1 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	23.000	23.000	10.120	0.000	44.0 %	0.0 %	0.0 %
312136 Power lines, stations and plants - Acquisition	8.000	8.000	1.414	0.000	17.7 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.100	0.100	0.080	0.026	80.0 %	25.7 %	32.2 %
312149 Other Land Improvements - Acquisition	2.000	2.000	1.500	0.000	75.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.400	1.400	1.280	0.000	91.4 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.090	0.090	0.080	0.056	88.9 %	62.6 %	70.4 %
312222 Heavy ICT hardware - Acquisition	0.050	0.050	0.050	0.015	100.0 %	30.0 %	30.0 %
312231 Office Equipment - Acquisition	0.050	0.050	0.045	0.039	90.0 %	77.3 %	85.9 %
312235 Furniture and Fittings - Acquisition	0.040	0.040	0.040	0.019	100.0 %	48.1 %	48.1 %
313121 Non-Residential Buildings - Improvement	0.060	0.060	0.060	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	1.677	2.352	2.352	0.300	140.2 %	17.9 %	12.8 %
<b>Total for the Vote</b>	<b>85.440</b>	<b>86.114</b>	<b>40.038</b>	<b>8.856</b>	<b>46.9 %</b>	<b>10.4 %</b>	<b>22.1 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	66.360	66.360	26.654	0.000	40.17 %	0.00 %	0.00 %
Sub SubProgramme:01 Investment Promotion and Facilitation	66.360	66.360	26.654	0.000	40.17 %	0.00 %	0.0 %
<i>Departments</i>							
001 Investment Promotion and Business Development	0.912	0.912	0.676	0.467	74.1 %	51.2 %	69.1 %
002 One Stop Centre	1.000	1.000	0.534	0.331	53.4 %	33.1 %	62.0 %
003 Domestic Investments	0.520	0.520	0.304	0.257	58.5 %	49.5 %	84.6 %
004 Industrial Park Facilitation	0.300	0.300	0.194	0.133	64.7 %	44.5 %	68.8 %
<i>Development Projects</i>							
0994 Development of Industrial Parks	66.360	66.360	26.654	0.000	40.2 %	0.0 %	0.0 %
Programme:07 Private Sector Development	19.080	19.754	13.384	8.856	70.15 %	46.42 %	66.17 %
Sub SubProgramme:01 Investment Promotion and Facilitation	66.360	66.360	26.654	0.000	40.17 %	0.00 %	0.0 %
<i>Departments</i>							
001 Investment Promotion and Business Development	0.912	0.912	0.676	0.467	74.1 %	51.2 %	69.1 %
002 One Stop Centre	1.000	1.000	0.534	0.331	53.4 %	33.1 %	62.0 %
003 Domestic Investments	0.520	0.520	0.304	0.257	58.5 %	49.5 %	84.6 %
004 Industrial Park Facilitation	0.300	0.300	0.194	0.133	64.7 %	44.5 %	68.8 %
<i>Development Projects</i>							
0994 Development of Industrial Parks	66.360	66.360	26.654	0.000	40.2 %	0.0 %	0.0 %
Sub SubProgramme:02 General Administration and Support Services	16.348	17.023	11.676	7.667	71.42 %	46.90 %	65.7 %
<i>Departments</i>							
001 Finance and Administration	12.777	12.777	9.045	7.022	70.8 %	55.0 %	77.6 %
002 Corporate Services	1.228	1.228	0.629	0.479	51.2 %	39.0 %	76.1 %
<i>Development Projects</i>							
1624 Retooling of Uganda Investment Authority	2.344	3.018	2.002	0.167	85.4 %	7.1 %	8.3 %
Total for the Vote	85.440	86.114	40.038	8.856	46.9 %	10.4 %	22.1 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:04 Manufacturing	221.251	221.251	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Investment Promotion and Facilitation	221.251	221.251	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
0994 Development of Industrial Parks	221.251	221.251	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	221.251	221.251	0.000	0.000	0.0 %	0.0 %	0.0 %

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Investment Promotion and Facilitation		
Departments		
N/A		
Develoment Projects		
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)		
- Fixing of all fittings including construction of manholes etc -1 (10 km) competed. - Sewerage underground pipe networks -2 (10 km) continued. - Fixing of all fittings including construction of manholes etc -1 (10 km) completed. - Fixing of all fittings including construction of manholes etc -1 (10 km) continued. - Fixing of all fittings including construction of manholes etc -2 (10 km) commenced. Engineering Designs and studies for: - Waste Treatment Plant - Power, Fibre optic and CCTV services - Setting up of environmental unit in UIA - Opening up of the 20km road Network in KIBP Namanve - Pavement layers phase -2 continues. - Earth works phase -3 commenced. - Fixing of all fittings including construction of manholes etc -1 (10 km) completed - Pre-treatment waste water network -2 (10 km) continued. - Supply of fittings including bends, valves etc - 2 (10 km) completed.	- Developed Kampala Industrial and Business Park- Namanve (KIBP) to 33% physical progress during Q3 - Sewerage underground pipe networks -1 (10 km) completed. - Fixing of all fittings including construction of manholes etc -1 (10 km)continued. - Water distribution works -2 (10 km) commenced. - Supply of fittings including bends, valves etc -2 (10 km) commenced. - Designs and studies for: - Roads network and bridge - Drainage, water and sewage network under way Fixing of all fittings including construction of man holes etc -1 (10 km) competed. - Sewerage underground pipe networks -2 (10 km) continued.- Fixing of all fittings including construction of man holes etc -1 (10 km) completed. - Fixing of all fittings including construction of manholes etc-1 (10 km) continued. - Fixing of all fittings including construction of manholes etc -2 (10km) commenced. Engineering Designs and studies for: - Waste Treatment Plant - Power, Fibre optic.	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0994 Development of Industrial Parks		
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)		
- Clearance of Draft contract by Solicitor General; contract signature; commencement of project implementation - Roads opened to gravel level - Progress Report on Road works for 2km road access to OSC Building - 13 km of Industrial and Business Park roads in Bweyogerere, Luzira and Soroti maintained	- Concluded the procurement process for the installation of border markers in six (6) new industrial sites located at Kisoro, Nebbi, Lira, Isingiro, Rukungiri and Pader and sites handed over. - Infrastructure within Industrial Parks maintained to standard level. - sites (Land) for establishment of industrial parks acquired & secured (UIA). - Engaged with the World Bank under the INVITE project to support feasibility studies of three (3) industrial parks - Land acquired in 17 locations across the country and this is being secured through feasibility studies.	No Variation
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Investment Promotion and Facilitation		
Departments		
Department:001 Investment Promotion and Business Development		
Budget Output:120029 Industrialisation Acceleration and Job Creation		



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>		
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>		
NA	<ul style="list-style-type: none"> <li>- UIA Subscribed to the FDI Markets and obtained the FDI Market tool with Database of of potential and existing Investors in Uganda</li> <li>- During the Quarter UIA Designed investment promotion materials and Disseminated them.</li> <li>- During Q3 there was a Review of the PERD Act</li> </ul>	No Variation
<b>PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place</b>		
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>		
Follow up on Forum and targeted marketing of Compendium projects through Uganda's Diplomatic Missions, Diaspora Associations, etc feasibility studies for bankable projects to support investment decisions to be undertaken to support investment decisions 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) Review of Investment code to support investments for green growth Targeting 35 companies with investment information and follow up Mobilize diaspora remittances into investments	<ul style="list-style-type: none"> <li>- Facilitated 2 inward investment exploratory missions Dissemination and popularization of the new investment code to support investments by SPVs Regional Investment Forum Targeting 35 companies with investment information and follow up.</li> <li>- 3 diaspora conferences attended; Uganda – UK Convention, UNNA, San Francisco and Ugandans Diaspora Business Breakfast.</li> <li>- 5 Companies were targeted with Investment information and followup was made to mobilize diaspora remittances into investments.</li> <li>- 33 domestic investors that operate in the UIA industrial parks were linked to UDB for financing and these were from 2 sectors, 31 in Agro-processing and value addition, 2 in Manufacturing.</li> <li>- Out of 100 Vetted and published companies 43 pitched and 57 showcased their products for financing at the UG-EU business forum. The bankable projects that pitched were from 8 sectors.</li> </ul>	No Variation

**VOTE: 138 Uganda Investment Authority (UIA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020103 Pipeline of bankable priority NDP3 projects developed for private investment</b>		
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>		
NA	<ul style="list-style-type: none"> <li>- UIA Subscribed to the FDI Markets and obtained the FDI Market tool with Database of potential and existing Investors in Uganda</li> <li>- During the Quarter UIA Designed investment promotion materials and Disseminated them.</li> <li>- During Q3 there was a Review of the PERD Act</li> </ul>	No Variation
<b>PIAP Output: 07040302 Pipeline of bankable priority NDP3 projects developed for private investment</b>		
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>		
<ul style="list-style-type: none"> <li>- Engagement with 18 Districts under the office of the CAO</li> <li>- 75 Projects facilitated through licensing process - 2 dissemination workshops 1 planned sector meeting in Northern Uganda - 25 Local Investment Companies Profiled and Linked to transnational companies (B2B) - 20 Investment Ideas Developed by upcoming Investors</li> </ul>	<ul style="list-style-type: none"> <li>- UIA organized and Held 4 Investment Summits; Uganda-EU Business Summit, Afro India Summit, Vietnam - Uganda Business summit, Uganda – Shandong Conference; were 1200 copies of promotional materials were disseminated,</li> <li>- Signed an MOU between UIA and the Brussels Chamber of Commerce, Industry, and Agriculture for Belgium /Luxembourg – Africa – Caribbean – Pacific (CBL-ACP) to enhance investment promotion collaboration</li> <li>- 100 viable private sector investment projects seeking collaboration &amp; partnership were profiled.</li> <li>- 3 European companies were licensed from France &amp; Britain with a capital investment of USD 14.3M to create 394 jobs.</li> <li>- 8 Letters of intent worth US\$169,500,000 were signed in sectors of ICT, Recycling &amp; waste management, beverages, electronics, Agro-processing, and mining.</li> <li>- 3 Indian companies were licensed in the sectors of construction &amp; Agro-processing worth USD 1.2M to create 131 jobs.</li> <li>- Developed the concept paper for the Presidential Initiative on Cassava value addition.</li> </ul>	No Variation

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
- Engagement with 18 Districts under the office of the CAO - 75 Projects facilitated through licensing process - 2 dissemination workshops 1 planned sector meeting in Northern Uganda - 25 Local Investment Companies Profiled and Linked to transnational companies (B2B) - 20 Investment Ideas Developed by upcoming Investors	- Engagement with 18 Districts under the office of the CAO - 75 Projects facilitated through licensing process - 2 dissemination workshops 1 planned sector meeting in Northern Uganda - 25 Local Investment Companies Profiled and Linked to transnational companies (B2B) - 20 Investment Ideas Developed by upcoming Investors	NA
NA	- Engagement with 5 Districts under the office of the CAO - 50 Projects facilitated through licensing process - 2 dissemination workshops 1 planned sector meeting in Northern Uganda - 12 Local Investment Companies Profiled and Linked to transnational companies (B2B) - 10 Investment Ideas Developed by upcoming Investors	NA
NA	- UIA Subscribed to the FDI Markets and obtained the FDI Market tool with Database of of potential and existing Investors in Uganda - During the Quarter UIA Designed investment promotion materials and Disseminated them. - During Q3 there was a Review of the PERD Act	No Variation

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthene; Increased local firms' Access to Venture and Private equity and support grants;</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
NA	- UIA organized and Held 4 Investment Summits; Uganda EU Business Summit, Afro India Summit, Vietnam Uganda Business summit, Uganda Shandong Conference where 1200 copies of promotional materials were disseminated, -Signed an MOU between UIA and the Brussels Chamber of Commerce, Industry, and Agriculture for Belgium or Luxembourg, Africa, Caribbean, Pacific CBL & ACP to enhance investment promotion collaboration -100 viable private sector investment projects seeking collaboration & partnership were profiled. -3 European companies were licensed from France & Britain with a capital investment of USD 14.3M to create 394 jobs. -8 Letters of intent worth US\$169,500,000 were signed in sectors of ICT, Recycling & waste management, beverages, electronics, Agro processing, and mining. -3 Indian companies were licensed in the sectors of construction & Agro processing worth USD 1.2M to create 131 jobs.	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	61,154.859	
221002 Workshops, Meetings and Seminars	124,061.816	
221003 Staff Training	10,321.097	
221009 Welfare and Entertainment	4,350.000	
221011 Printing, Stationery, Photocopying and Binding	6,000.000	
221017 Membership dues and Subscription fees.	9,118.137	
222001 Information and Communication Technology Services.	3,000.000	
225101 Consultancy Services	66,683.999	
227004 Fuel, Lubricants and Oils	10,000.000	
221009 Welfare and Entertainment	3,500.000	
227001 Travel inland	7,213.000	

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		3,684.320
	Total For Budget Output	294,689.908
	Wage Recurrent	0.000
	Non Wage Recurrent	294,689.908
	Arrears	0.000
	AIA	0.000
	Total For Department	294,689.908
	Wage Recurrent	0.000
	Non Wage Recurrent	294,689.908
	Arrears	0.000
	AIA	0.000
Department:002 One Stop Centre		
Budget Output:190021 Investment Licensing and Aftercare Service		

**VOTE: 138 Uganda Investment Authority (UIA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

increase the automation of business processes. - Progress report on the development of 1 new businessrelated service on eBiz - Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers - Progress report on the establishment of the Regional One Stop Centre - 30,000 transactions processed through the OSC. - Increase the number of business service access at the OSC 2 Business process re-engineering progress report developed	<ul style="list-style-type: none"> <li>- Increased inter governmental collaboration in the handling of business and investment transactions</li> <li>- Reduced cost and time of doing business to 24hrs to enable investors quickly register their establishments.</li> <li>- Improved Doing Business and Competitiveness Rankings were attained in Q3 through collaboration of Key agencies that enable and fasten Business setups, Licensing and registration</li> <li>- Improved customer experience in key business processing and licensing in Q3</li> <li>- Developed a robust Monitoring and Evaluation Tool to track status of investment in the country</li> <li>-Signed contract for consultancy services to develop the Web-based Monitoring and Evaluation Enterprise Resource Planning (MEERP) system</li> <li>- Launched the leave Management System, Asset Tracking System and a data analytics tool based on the eBiz Data for the internal customers</li> <li>- A new module for storing investment license application files was development and will be rolled out in Q4.</li> </ul>	No Variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221008 Information and Communication Technology Supplies.	89,238.562
221009 Welfare and Entertainment	1,753.500
221011 Printing, Stationery, Photocopying and Binding	8,870.000
221017 Membership dues and Subscription fees.	10,700.000
225101 Consultancy Services	129,356.000
227001 Travel inland	9,690.000
226002 Licenses	5,500.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	7,000.000
228002 Maintenance-Transport Equipment	5,245.272

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	259,608.062
	Wage Recurrent	0.000
	Non Wage Recurrent	259,608.062
	Arrears	0.000
	AIA	0.000
	Total For Department	259,608.062
	Wage Recurrent	0.000
	Non Wage Recurrent	259,608.062
	Arrears	0.000
	AIA	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		
Carry out 3 M&E on SME activities in Western Uganda - Fruits Value addition cluster formed in Teso region Promote business linkages between skills-based enterprises/MSMEs with established business firms - Develop SME Database to integrate all SME profiles Facilitate 150 SMEs to the Jua Kali EAC exhibition in Arusha Tanzania - 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	NA	NA

**VOTE: 138 Uganda Investment Authority (UIA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020301 Adequate framework for a MSME database in place</b>		
<b>Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government</b>		
NA	<ul style="list-style-type: none"> <li>- 33 domestic investors that operate in the UIA industrial parks were linked to UDB for financing and these were from 2 sectors; 31 in Agro-processing and value addition, 2 in Manufacturing</li> <li>- Linked 2 companies in coffee and Tea (Kigezi highland Tea and Paradise Bugisu Coffee) to market opportunities through the France Chamber of Commerce - outcome from the Uganda - EU forum.</li> <li>- 100 viable Private Sector investment projects seeking collaboration and partnership were profiled and pitched to over 1,500 participants at the Uganda - EU business forum and are being promoted on other international platforms.</li> <li>- Linked 2 small enterprises that is ZIKA to New Mans for value addition and market access, NLB Design and textile company to Sseko Designs market access</li> <li>- Linked 1 medium enterprise (Lunana farmers' Cooperative Union) and 1 small enterprise (Vermipro manufacture of Foliar fertilizer) to Ezyagric for market access of agri-input products</li> </ul>	No Variation
<b>PIAP Output: 07050104 Private firm transacting using ICT increased</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
NA	<ul style="list-style-type: none"> <li>- Organized and held 4 sensitization and launch workshops for the new LEDICs in the Northern and Western regions.</li> <li>- Facilitated 50 SMEs with Standards and taxation</li> <li>- 20 SMEs facilitated with BDS.</li> <li>- adequate framework for a small and medium scale enterprises database was developed and operationalized in Q3.</li> </ul>	No Variation
NA	<ul style="list-style-type: none"> <li>- The National SME Database to integrate all SME profiles was developed and data is currently being uploaded</li> <li>- Establishment of adequate framework for a small and medium scale enterprises database was designed during Q3.</li> <li>- SMEs were Facilitated to access ICT services through innovation hubs and SME Portal</li> </ul>	No Variation



VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,145.000
221001 Advertising and Public Relations		14,900.000
221002 Workshops, Meetings and Seminars		12,000.000
221009 Welfare and Entertainment		10,562.590
221011 Printing, Stationery, Photocopying and Binding		8,000.000
222001 Information and Communication Technology Services.		4,000.000
225101 Consultancy Services		60,000.000
227001 Travel inland		6,120.000
227004 Fuel, Lubricants and Oils		5,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,690.000
221009 Welfare and Entertainment		3,212.300
225101 Consultancy Services		20,000.000
227001 Travel inland		15,759.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		2,876.794
	Total For Budget Output	131,727.590
	Wage Recurrent	0.000
	Non Wage Recurrent	131,727.590
	Arrears	0.000
	AIA	0.000
	Total For Department	131,727.590
	Wage Recurrent	0.000
	Non Wage Recurrent	131,727.590
	Arrears	0.000
	AIA	0.000
Department:004 Industrial Park Facilitation		
Budget Output:190023 Industrial Park Development and Management		

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 - Undertake an Environmental Social Audit based with the 4 Major Industrial Parks (Namanve, Luzira, Mbale & Mbarara) - KIBP Building partitioned and signages erected - Developing 6-7 new industrial parks/economic zones - Roads opened to gravel level	- Three feasibility studies for Kasese, Jinja and Soroti industrial parks are underway, conducted together with NPA. - UIA signed an MoU with BHM Construction International (UK) Ltd & embarked on feasibility studies for Kisoro, Rukungiri, Nebbi and Pader - Engaged NPA and commenced feasibility studies of 3 existing industrial parks located in Kasese, Soroti and Karamoja - Engaged with the World Bank under the INVITE project to support feasibility studies of three industrial parks - In partnership with GGGI; proposal submitted to the Government of Netherlands to support feasibility studies of one existing industrial park - Procurement process for boundary opening and processing of land titles for 10 new industrial sites in progress - Concluded the procurement process for the installation of border markers in six new industrial sites located at Kisoro, Nebbi, Lira, Isingiro, Rukungiri and Pader - KIBP Building partitioned and signages erected for visibility and easy identification.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480.000	
221001 Advertising and Public Relations	10,000.000	
221009 Welfare and Entertainment	2,910.700	
221011 Printing, Stationery, Photocopying and Binding	2,650.000	
222001 Information and Communication Technology Services.	3,000.000	
227001 Travel inland	20,010.000	
227004 Fuel, Lubricants and Oils	10,000.000	
228002 Maintenance-Transport Equipment	21,905.428	
Total For Budget Output		70,956.128
Wage Recurrent		0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	70,956.128
	Arrears	0.000
	AIA	0.000
	Total For Department	70,956.128
	Wage Recurrent	0.000
	Non Wage Recurrent	70,956.128
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
- UIA Staff Sensitized on HIV Aids Prevalence at the Workplace and effects of engaging in an unprotected sexual activities. - Place Condom Dispensaries in all Lavatories within UIA Premises	- Staff Salaries for UIA Staff were paid during Q3. - Statutory Deductions such as NSSF & PAYE on all Staff Salaries and Payments were paid out during Q3. - Procurement of Staff Medical Insurance for UIA staff was undertaken during Q3. - Proper office Mgt and Maintenance of the New UIA offices at the Uganda Business Facilitation centre was performed during Q3. - Programme review meetings of the Programme implementation Action Plans with the PSD and Manufacturing Programmes undertaken during Q3. - Nine Months financial Statement for UIA and Budget Framework Papers for FY 2023/24 Were prepared duringQ3. -Working space for UIA staff & necessary tools of work were Procured during Q3. -UIA staff Sensitized on HIV Aids Prevalence in Workplace& effects of unprotected sex during Q3 by UAP insurance company.	No Variation
	- Field Activities were undertaken through the Industrial Park areas in Central and Eastern region towards attaining increased compliance with investors with outstanding Non-Tax Revenue Amounts (NTR) Namanve, Jinja, Soroti etc. - Needs assessment review and records management trainings were undertaken to identify skill Gaps among UIA employees so as to build Mechanism of Improving Capacity and Performance during Q3 - Four Members attended the 17th Annual Internal Audit Conference 2023. - Four Members of ICPA and IIA Institutions attended the 27th Annual Accountants Seminar held in Entebbe and Auditors conference on Standard reviews and Public sector Performance. - Four Members attended the 11th CPA Economic Forum at Imperial Resort Beach Hotel, Entebbe for CPDs.	No Variation

**VOTE: 138 Uganda Investment Authority (UIA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
Procurement of Medical Insurance for UIA Staff (85 employees) - Programme Review meetings undertaken in correspondence with MOFPED - Budgets, Quarterly progress Reports and Financial Statements submitted to MOFPED	- Procurement of Medical Insurance for UIA Staff (85 employees) was undertaken during Q3 - Group personal accident insurance (GPA) for all UIA settled during Q3. - staff Programme Review meetings undertaken in correspondence with MOFPED - Budgets, Quarterly progress Reports and Financial Statements submitted to MOFPED.	No Variation
- 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 - Payment of Salaries and Statutory deductions settled during the period - Staff Welfare and initiatives under taken to maintain a sound efficient and effective force	- Staff Salaries were Paid within the same months and PAYE/ NSSF remitted to the responsible statutory bodies during Q3. - Staff Welfare and Lunch paid during the Year to enable employees focus to high results during Q3. - UIA Staff Sensitized on HIV Aids and Gender Mainstreaming at the Work Place was undertaken by the HR office to create awareness to staff on the prevalence and spread of HIV. - Staff Training and Development Undertaken by FAD department - Demand Notes were Issued and NTR collected as planned in Q3 - Field Visits were undertaken within the various industrial parks as mechanism of Increasing revenue collection - Payment of Salaries and Statutory deductions settled during Q3 - Staff Welfare and initiatives under taken to maintain a sound efficient and effective force were executed in Q3.	No Variation
- 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	- Utilities for UIA Offices (Rent, Electricity and Water services) procured. - Assorted Items procured for UIA staff to enable work execution (Telephone & Internet Services, Stationery) - Guard and security services for Head office, Namanve and upcountry parks were paid during Q3. - Electricity and Water services were paid for at all UIA office locations during Q3.	No Variation

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	1,553,595.273	
211104 Employee Gratuity	247,169.340	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840.000	
212101 Social Security Contributions	101,242.365	
221002 Workshops, Meetings and Seminars	29,591.752	
221004 Recruitment Expenses	8,000.000	
221007 Books, Periodicals & Newspapers	1,045.052	
221008 Information and Communication Technology Supplies.	8,300.139	
221009 Welfare and Entertainment	11,051.300	
221011 Printing, Stationery, Photocopying and Binding	14,790.926	
221012 Small Office Equipment	2,915.000	
221014 Bank Charges and other Bank related costs	46.000	
221017 Membership dues and Subscription fees.	5,000.000	
222001 Information and Communication Technology Services.	23,000.000	
223001 Property Management Expenses	59,512.900	
223004 Guard and Security services	24,936.000	
226001 Insurances	36,000.001	
226002 Licenses	15,842.300	
227001 Travel inland	1,311.000	
227004 Fuel, Lubricants and Oils	85,576.495	
228002 Maintenance-Transport Equipment	1,875.430	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,650.000	
273102 Incapacity, death benefits and funeral expenses	17,575.001	
352899 Other Domestic Arrears Budgeting	76,703.000	
Total For Budget Output		2,331,569.274
Wage Recurrent		1,553,595.273
Non Wage Recurrent		701,271.001
Arrears		76,703.000
AIA		0.000
Total For Department		2,331,569.274

**VOTE: 138 Uganda Investment Authority (UIA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,553,595.273
	Non Wage Recurrent	701,271.001
	Arrears	76,703.000
	<i>AIA</i>	0.000

**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**

- 75% implementation of planned activities implemented. - 1 meeting held with development partners, potential investors and other key stakeholders - Quarter 3 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee	- During Q3 One investment Abstract was prepared and disseminated to key Investment Stakeholders. - One Audit Report on the Operations and Financial aspect of UIA was prepared and submitted to Internal Auditor General. - 1 Concept Note/Funding Proposal approved during Q3. - 1 meeting held with development partners, potential investors and other key stakeholders. - Quarter 2 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee - Results based framework for M & E Developed and disseminated to Management	No Variation
- Automated M&E System developed to 75% level of completion. - Quarterly Performance Monitoring Reports, Workplan and Budget and Revised Strategic Plan. - Quarter 3 report on court cases handled by external lawyers submitted to the Board. - Risk Management Strategy for UIA Formulated - Pre-feasibility & feasibility studies undertaken towards development of the industrial park project across four regions.	- Automated M&E System prototype developed and under review by Management - Quarterly Performance Monitoring Reports, Workplan and Budget prepared and submitted accordingly. - Quarter 3 report on court cases handled by external lawyers submitted to the Board - Dev't of a Risk Management Strategy Risk Management Strategy for UIA Formulated. - Pre-feasibility studies initiated towards development of the industrial park project across four regions.	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000.000
211107 Boards, Committees and Council Allowances	102,216.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		26,283.800
221002 Workshops, Meetings and Seminars		15,239.420
221003 Staff Training		7,850.000
221008 Information and Communication Technology Supplies.		136.200
221011 Printing, Stationery, Photocopying and Binding		5,816.496
221020 Litigation and related expenses		12,610.000
222001 Information and Communication Technology Services.		5,000.000
224004 Beddings, Clothing, Footwear and related Services		660.000
227001 Travel inland		12,571.000
227004 Fuel, Lubricants and Oils		8,000.000
228002 Maintenance-Transport Equipment		3,809.253
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		631.000
	Total For Budget Output	214,823.169
	Wage Recurrent	0.000
	Non Wage Recurrent	214,823.169
	Arrears	0.000
	AIA	0.000
	Total For Department	214,823.169
	Wage Recurrent	0.000
	Non Wage Recurrent	214,823.169
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1624 Retooling of Uganda Investment Authority		
Budget Output:000003 Facilities and Equipment Management		



VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
-Property to house One Stop centre business facility in Mbarara procured -2 Double Cabin pickups procured for field engagements procured -Assorted Office ICT equipment procured & maintained -Two Photocopiers for use at the new UIA offices in Kololo	-Procurement to purchase a property to house a One Stop center business facility was ongoing during Q3. -The Procurement for Two (2) Double Cabin pickups for field engagements was in final stages. -Assorted Office Furniture for DGs office and Key operational areas e.g Electric table and Office procured & maintained. - 10 Laptops, one server, Road maintenance in different industrial parks, Boarder Markers and refurbishment of the One stop centre building in Mbale including purchase of Furniture for UBFC & OSC - Assorted Office ICT equipment procured & maintained -ICT Equipment procured for the OSC. - CCTV Cameras were setup, furniture for the UBFC &OSC Mbale was acquire.	No Variation
-Procurement of Furniture, Fixtures and Fittings Initiated by PDU -Procurement of a Road Contractor for Works activities in the Industrial Park areas undertaken	- Road works, Culverts & Bridges at Luzira and Soroti Industrial parks were implemented and works to finish the remaining portions will be competed accordingly. - The procurement for refurbishing the OSC Mbale office was ongoing and works will be done effectively. - The procurement to acquire Furniture and Fixtures was at completion stage to furnish the Mbale office	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	464,695.000
	GoU Development	115,695.000
	External Financing	0.000
	Arrears	349,000.000
	AIA	0.000
	Total For Project	464,695.000
	GoU Development	115,695.000
	External Financing	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	349,000.000
	AIA	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		
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	<div>- Investment Summits held in Key Priority Regions and Markets to Attract Business Partnerships. - Business owners and Operators equipped with Business skills and sustainable business operational ideas.</div>	No Variation
Procure an FDI Intelligence tool for Tracking and having leads for both existing and potential Investors. Profile UIA on the FDI Intelligence tool for ease of ranking and identification	<div>- FDI intelligence tools targeting investors for Africa Acquired Product and market information systems Developed - A policy agenda for integrating information Developed - 33 domestic investors that operate in the UIA industrial parks were linked to UDB for financing and these were from 2 sectors; 31 in Agro-processing and value addition, 2 in Manufacturing - Linked 2 companies in coffee and Tea (Kigezi highland Tea and Paradise Bugisu Coffee) to market opportunities through the France Chamber of Commerce - outcome from the Uganda - EU forum. - 100 viable Private Sector investment projects seeking collaboration and partnership were profiled and pitched to over 1,500 participants at the Uganda - EU business forum and are being promoted on other international platforms. - Together with Imuka Access 50 domestic investors have pitched for PE and VC - 70 operations bankable projects were made to attract partnerships.</div>	No Variation

**VOTE: 138 Uganda Investment Authority (UIA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

NA	<ul style="list-style-type: none"> <li>- FDI intelligence tools targeting investors for Africa Acquired</li> <li>Product and market information systems Developed</li> <li>- A policy agenda for integrating information Developed</li> <li>- 33 domestic investors that operate in the UIA industrial parks were linked to UDB for financing and these were from 2 sectors; 31 in Agro-processing and value addition, 2 in Manufacturing</li> <li>- Linked 2 companies in coffee and Tea (Kigezi highland Tea and Paradise Bugisu Coffee) to market opportunities through the France Chamber of Commerce - outcome from the Uganda - EU forum.</li> <li>- 100 viable Private Sector investment projects seeking collaboration and partnership were profiled and pitched to over 1,500 participants at the Uganda - EU business forum and are being promoted on other international platforms.</li> <li>- Together with Imuka Access 50 domestic investors have pitched for PE and VC</li> <li>- 70 operations bankable projects were made to attract partnerships.</li> </ul>	No Variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousands</i>
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Item	Spent
221001 Advertising and Public Relations	61,154.859
221002 Workshops, Meetings and Seminars	124,061.816
221003 Staff Training	10,321.097
221009 Welfare and Entertainment	4,350.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221017 Membership dues and Subscription fees.	9,118.137
222001 Information and Communication Technology Services.	3,000.000
225101 Consultancy Services	66,683.999
227004 Fuel, Lubricants and Oils	10,000.000
221009 Welfare and Entertainment	3,500.000
227001 Travel inland	7,213.000
227004 Fuel, Lubricants and Oils	5,000.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		3,684.320
	Total For Budget Output	19,397.320
	Wage Recurrent	0.000
	Non Wage Recurrent	19,397.320
	Arrears	0.000
	AIA	0.000
	Total For Department	19,397.320
	Wage Recurrent	0.000
	Non Wage Recurrent	19,397.320
	Arrears	0.000
	AIA	0.000
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		
- Progress report on the establishment of the Regional One Stop Centre - 30,000 transactions processed through the OSC. - Increase the number of business service access at the OSC 2 Business process re-engineering progress report developed	- Licensed 328 projects worth USD 10.51 billion and planned employment of 38,083 jobs during the period. - Developed concept note in collaboration with USAID, regarding growing Uganda`s Investment ecosystem, operationalization of District Investment Committees (DICs) and Regional Business Development Services Centres. - Developed Prototype for the Web-based Monitoring and Evaluation Enterprise Resource Planning (MEERP) system as a Warehouse of investment related data to promote lower cost of doing business - Developed a new module for storing investment license application files	No Variation

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030209 One stop centres for business registration and licensing established</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
Purchase property to house One stop centres in Key regions to ease doing of Business. Integrate other key MDAs that play a major role in facilitate business registration and licensing on the EBIZ Platform	- One stop centre for business registration and licensing setup in specific regions to ease doing of business. - Key services added onto the EBIZ platform to facilitate business registration and licensing for quick business operations	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221008 Information and Communication Technology Supplies.		89,238.562
221009 Welfare and Entertainment		1,753.500
221011 Printing, Stationery, Photocopying and Binding		8,870.000
221017 Membership dues and Subscription fees.		10,700.000
225101 Consultancy Services		129,356.000
227001 Travel inland		9,690.000
226002 Licenses		5,500.000
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		7,000.000
228002 Maintenance-Transport Equipment		5,245.272
	<b>Total For Budget Output</b>	<b>20,745.272</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,745.272
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>20,745.272</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,745.272
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Domestic Investments</b>		
<b>Budget Output:120030 Investor Education and Stakeholder facilitation</b>		

**VOTE: 138 Uganda Investment Authority (UIA)**

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

- 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	- UIA In partnership with African Green Revolution Forum (AGRF), we formulated agriculture policy tools to unlock investment. - Held a Technical session on Doing Business, Start-ups & Investment Promotion was delivered by the KPMG Team, visited CNOOC and Total EP in Buliisa, Hoima to ascertain the progress of the crude pipeline (EACOP), the refinery, Kaabale Industrial Park and the local content in the construction and - 8 investor sensitization meetings held with; Uganda National Oil Company, Saachi Manufactures (U) Limited, Tunga Nutrition Limited, Simbisa Group. Masdar LCC and Ecopharm Pharmacy - 9 SMEs linked to CURAD for production and processing using the Common User Facility (associated: Jobs 63, GDP 786,560,250). - 13 SMEs linked to Marula Protein for skilling in Black soldier Fly insect technology (Associated: Jobs 32, GDP 530,245,000)	No Variation
- Capacity for research and development strengthened to support private and public investment	NA	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,145.000
221001 Advertising and Public Relations	14,900.000
221002 Workshops, Meetings and Seminars	12,000.000
221009 Welfare and Entertainment	10,562.590
221011 Printing, Stationery, Photocopying and Binding	8,000.000
222001 Information and Communication Technology Services.	4,000.000
225101 Consultancy Services	60,000.000
227001 Travel inland	6,120.000
227004 Fuel, Lubricants and Oils	5,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,690.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		3,212.300
225101 Consultancy Services		20,000.000
227001 Travel inland		15,759.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		2,876.794
	Total For Budget Output	57,538.094
	Wage Recurrent	0.000
	Non Wage Recurrent	57,538.094
	Arrears	0.000
	AIA	0.000
	Total For Department	57,538.094
	Wage Recurrent	0.000
	Non Wage Recurrent	57,538.094
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	3,865,749.817
	Wage Recurrent	1,553,595.273
	Non Wage Recurrent	1,770,756.544
	GoU Development	115,695.000
	External Financing	0.000
	Arrears	425,703.000
	AIA	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:04 Manufacturing			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Investment Promotion and Facilitation			
Departments			
N/A			
Development Projects			
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)			
<div>-4 Industrial park sites Equipped with Requisite Infrastructure (Designed, constructed and maintained) - Masterplans and ESIA's for four Industrial parks developed (MTIC) - Three Vehicles Procured to be used to Secure Industrial Park Land</div>		<div>- Developed Kampala Industrial and Business Park-Namanve (KIBP) to 33% physical progress during Q3 - Sewerage underground pipe networks -1 (10 km) completed. - Fixing of all fittings including construction of manholes etc -1 (10 km)continued. - Water distribution works -2 (10 km) commenced. - Supply of fittings including bends, valves etc -2 (10 km) commenced. - Designs and studies for: - Roads network and bridge - Drainage, water and sewage network under way Fixing of all fittings including construction of man holes etc -1 (10 km) competed. - Sewerage underground pipe networks -2 (10 km) continued.- Fixing of all fittings including construction of man holes etc -1 (10 km) completed. - Fixing of all fittings including construction of manholes etc-1 (10 km) continued. - Fixing of all fittings including construction of manholes etc -2 (10km) commenced. Engineering Designs and studies for: - Waste Treatment Plant - Power, Fibre optic.</div>	



VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:0994 Development of Industrial Parks

PIAP Output: 04010101 4 Fully Serviced Industrial parks established

Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)

- sites (Land) for establishment of industrial parks acquired & secured (UIA). - Infrastructure within Industrial Parks maintained to standard level. - Roads, Water ways and Border Markers setup around Industrial Park Land	- Concluded the procurement process for the installation of border markers in six (6) new industrial sites located at Kisoro, Nebbi, Lira, Isingiro, Rukungiri and Pader and sites handed over. - Infrastructure within Industrial Parks maintained to standard level. - sites (Land) for establishment of industrial parks acquired & secured (UIA). - Engaged with the World Bank under the INVITE project to support feasibility studies of three (3) industrial parks - Land acquired in 17 locations across the country and this is being secured through feasibility studies.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		- UIA Subscribed to the FDI Markets and obtained the FDI Market tool with Database of of potential and existing Investors in Uganda - During the Quarter UIA Designed investment promotion materials and Disseminated them. - During Q3 there was a Review of the PERD Act	
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		- Facilitated 2 inward investment exploratory missions Dissemination and popularization of the new investment code to support investments by SPVs Regional Investment Forum Targeting 35 companies with investment information and follow up. - 3 diaspora conferences attended; Uganda – UK Convention, UNNA, San Francisco and Ugandans Diaspora Business Breakfast. - 5 Companies were targeted with Investment information and followup was made to mobilize diaspora remittances into investments. - 33 domestic investors that operate in the UIA industrial parks were linked to UDB for financing and these were from 2 sectors, 31 in Agro-processing and value addition, 2 in Manufacturing. - Out of 100 Vetted and published companies 43 pitched and 57 showcased their products for financing at the UG-EU business forum. The bankable projects that pitched were from 8 sectors.	
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 Review and amend the PERD Act		- UIA Subscribed to the FDI Markets and obtained the FDI Market tool with Database of of potential and existing Investors in Uganda - During the Quarter UIA Designed investment promotion materials and Disseminated them. - During Q3 there was a Review of the PERD Act	

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
A robust investor tracking system Developed Automation of business processes ensured to facilitate easy investment information access Foreign and Domestic Direct Investment enhanced	- UIA organized and Held 4 Investment Summits; Uganda-EU Business Summit, Afro India Summit, Vietnam -Uganda Business summit, Uganda – Shandong Conference;were 1200 copies of promotional materials weredisseminated, -Signed an MOU between UIA and the Brussels Chamberof Commerce, Industry, and Agriculture for Belgium /Luxembourg – Africa – Caribbean – Pacific (CBL-ACP) toenhance investment promotion collaboration -100 viable private sector investment projects seekingcollaboration & partnership were profiled. -3 European companies were licensed from France &Britain with a capital investment of USD 14.3M to create394 jobs. -8 Letters of intent worth US\$169,500,000 were signed insectors of ICT, Recycling & waste management, beverages,electronics, Agro-processing, and mining. -3 Indian companies were licensed in the sectors ofconstruction & Agro-processing worth USD 1.2M to create131 jobs. - Developed the concept paper for the Presidential Initiative on Cassava value addition.
A robust investor tracking system Developed Automation of business processes ensured to facilitate easy investment information access Foreign and Domestic Direct Investment enhanced	- Engagement with 18 Districts under the office of the CAO - 75 Projects facilitated through licensing process - 2 dissemination workshops 1 planned sector meeting in Northern Uganda - 25 Local Investment Companies Profiled and Linked to transnational companies (B2B) - 20 Investment Ideas Developed by upcoming Investors

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
A robust investor tracking system Developed Automation of business processes ensured to facilitate easy investment information access Foreign and Domestic Direct Investment enhanced		- Engagement with 5 Districts under the office of the CAO - 50 Projects facilitated through licensing process - 2 dissemination workshops 1 planned sector meeting in Northern Uganda - 12 Local Investment Companies Profiled and Linked to transnational companies (B2B) - 10 Investment Ideas Developed by upcoming Investors	
Subscription to the FDI Markets, Database undertaken Updated investment promotion materials Disseminated Review and amend the PERD Act		- UIA Subscribed to the FDI Markets and obtained the FDI Market tool with Database of of potential and existing Investors in Uganda - During the Quarter UIA Designed investment promotion materials and Disseminated them. - During Q3 there was a Review of the PERD Act	
PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthene; 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			
A robust investor tracking system Developed Automation of business processes ensured to facilitate easy investment information access Foreign and Domestic Direct Investment enhanced		- UIA organized and Held 4 Investment Summits; Uganda EU Business Summit, Afro India Summit, Vietnam Uganda Business summit, Uganda Shandong Conference where 1200 copies of promotional materials were disseminated, -Signed an MOU between UIA and the Brussels Chamber of Commerce, Industry, and Agriculture for Belgium or Luxembour, Africa, Caribbean, Pacific CBL & ACP to enhance investment promotion collaboration -100 viable private sector investment projects seeking collaboration & partnership were profiled. -3 European companies were licensed from France &Britain with a capital investment of USD 14.3M to create 394 jobs. -8 Letters of intent worth US\$169,500,000 were signed in sectors of ICT, Recycling & waste management, beverages, electronics, Agro processing, and mining. -3 Indian companies were licensed in the sectors of construction & Agro processing worth USD 1.2M to create131 jobs.	

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221001 Advertising and Public Relations		69,444.859
221002 Workshops, Meetings and Seminars		200,000.000
221003 Staff Training		10,321.097
221009 Welfare and Entertainment		9,350.000
221011 Printing, Stationery, Photocopying and Binding		10,000.001
221017 Membership dues and Subscription fees.		15,558.137
222001 Information and Communication Technology Services.		6,000.000
225101 Consultancy Services		76,683.999
226002 Licenses		2,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	424,358.093
	Wage Recurrent	0.000
	Non Wage Recurrent	424,358.093
	Arrears	0.000
	AIA	0.000
	Total For Department	424,358.093
	Wage Recurrent	0.000
	Non Wage Recurrent	424,358.093
	Arrears	0.000
	AIA	0.000
Department:002 One Stop Centre		
Budget Output:190021 Investment Licensing and Aftercare Service		

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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.	<ul style="list-style-type: none"><li>- Increased inter governmental collaboration in the handling of business and investment transactions</li><li>- Reduced cost and time of doing business to 24hrs to enable investors quickly register their establishments.</li><li>- Improved Doing Business and Competitiveness Rankings were attained in Q3 through collaboration of Key agencies that enable and fasten Business setups, Licensing and registration</li><li>- Improved customer experience in key business processing and licensing in Q3</li><li>- Developed a robust Monitoring and Evaluation Tool to track status of investment in the country</li><li>-Signed contract for consultancy services to develop the Web-based Monitoring and Evaluation Enterprise Resource Planning (MEERP) system</li><li>- Launched the leave Management System, Asset Tracking System and a data analytics tool based on the eBiz Data for the internal customers</li><li>- A new module for storing investment license application files was development and will be rolled out in Q4</li></ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221008 Information and Communication Technology Supplies.	99,588.562
221009 Welfare and Entertainment	8,753.500
221011 Printing, Stationery, Photocopying and Binding	8,870.000
221017 Membership dues and Subscription fees.	11,988.000
225101 Consultancy Services	129,356.000
227001 Travel inland	20,000.000
Total For Budget Output	288,556.062
Wage Recurrent	0.000
Non Wage Recurrent	288,556.062
Arrears	0.000
AIA	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	288,556.062
		Wage Recurrent	0.000
		Non Wage Recurrent	288,556.062
		Arrears	0.000
		AIA	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		NA	
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 Establishment MSMEs enterprises database setup in place		- 33 domestic investors that operate in the UIA industrial parks were linked to UDB for financing and these were from 2 sectors; 31 in Agro-processing and value addition, 2 in Manufacturing - Linked 2 companies in coffee and Tea (Kigezi highland Tea and Paradise Bugisu Coffee) to market opportunities through the France Chamber of Commerce - outcome from the Uganda - EU forum. - 100 viable Private Sector investment projects seeking collaboration and partnership were profiled and pitched to over 1,500 participants at the Uganda - EU business forum and are being promoted on other international platforms. - Linked 2 small enterprises that is ZIKA to New Mans for value addition and market access, NLB Design and textile company to Sseko Designs market access - Linked 1 medium enterprise (Lunana farmers’ Cooperative Union) and 1small enterprise (Vermipro manufacture of Foliar fertilizer) to Ezyagric for market access of agri-input products	

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Support local SMEs especially manufacturers to meet the standards requires to export their products	<ul style="list-style-type: none"><li>- Organized and held 4 sensitization and launch workshops for the new LEDICs in the Northern and Western regions.</li><li>- Facilitated 50 SMEs with Standards and taxation</li><li>- 20 SMEs facilitated with BDS.</li><li>- adequate framework for a small and medium scale enterprises database was developed and operationalized in Q3.</li></ul>
SMEs Facilitated to access ICT services through innovation hubs	<ul style="list-style-type: none"><li>- The National SME Database to integrate all SME profiles was developed and data is currently being uploaded</li><li>- Establishment of adequate framework for a small and medium scale enterprises database was designed during Q3.</li><li>- SMEs were Facilitated to access ICT services through innovation hubs and SME Portal</li></ul>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,145.000
221001 Advertising and Public Relations	19,850.000
221002 Workshops, Meetings and Seminars	19,000.000
221009 Welfare and Entertainment	11,293.590
221011 Printing, Stationery, Photocopying and Binding	8,000.000
222001 Information and Communication Technology Services.	8,000.000
225101 Consultancy Services	60,000.000
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	163,288.590
Wage Recurrent	0.000
Non Wage Recurrent	163,288.590
Arrears	0.000
AIA	0.000
Total For Department	163,288.590
Wage Recurrent	0.000
Non Wage Recurrent	163,288.590



VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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

Border markers installed on industrial park land 1 km of road to marram improved sub grade level Health camps for HIV/ Aids & Covid 19 setup in Industrial parks Sensitization and network for 2 regional Business Development service centres	- Three feasibility studies for Kasese, Jinja and Soroti industrial parks are underway, conducted together with NPA. - UIA signed an MoU with BHM Construction International (UK) Ltd & embarked on feasibility studies for Kisoro, Rukungiri, Nebbi and Pader - Engaged NPA and commenced feasibility studies of 3 existing industrial parks located in Kasese, Soroti and Karamoja - Engaged with the World Bank under the INVITE project to support feasibility studies of three industrial parks - In partnership with GGGI; proposal submitted to the Government of Netherlands to support feasibility studies of one existing industrial park - Procurement process for boundary opening and processing of land titles for 10 new industrial sites in progress - Concluded the procurement process for the installation of border markers in six new industrial sites located at Kisoro, Nebbi, Lira, Isingiro, Rukungiri and Pader - KIBP Building partitioned and signages erected for visibility and easy identification.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,672.440
221001 Advertising and Public Relations	19,810.000
221009 Welfare and Entertainment	7,626.580
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	8,000.000
227001 Travel inland	38,000.000
227004 Fuel, Lubricants and Oils	21,000.000
228002 Maintenance-Transport Equipment	27,325.427
Total For Budget Output	133,434.447
Wage Recurrent	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	133,434.447
	Arrears	0.000
	AIA	0.000
	Total For Department	133,434.447
	Wage Recurrent	0.000
	Non Wage Recurrent	133,434.447
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Finance and Administration

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

-Working space Medical facilities & tools Procured -UIA staff Sensitized on HIV Aids Prevalence in Workplace & effects of unprotected sex. -Office Management -Staff Salaries paid with NSSF & PAYE -Highly trained & Motivated workforce retained	- Staff Salaries for UIA Staff were paid during Q3. - Statutory Deductions such as NSSF & PAYE on all Staff Salaries and Payments were paid out during Q3. - Procurement of Staff Medical Insurance for UIA staff was undertaken during Q3. - Proper office Mgt and Maintenance of the New UIA offices at the Uganda Business Facilitation centre was performed during Q3. - Programme review meetings of the Programme implementation Action Plans with the PSD and Manufacturing Programmes undertaken during Q3. - Nine Months financial Statement for UIA and Budget Framework Papers for FY 2023/24 Were prepared duringQ3. -Working space for UIA staff & necessary tools of work were Procured during Q3. -UIA staff Sensitized on HIV Aids Prevalence in Workplace& effects of unprotected sex during Q3 by UAP insurance company.
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# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>	
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>	
<ul style="list-style-type: none"> <li>- Conducive working environment fully equipped within UIA offices</li> <li>- Continuous Professional Development of FAD staff (2staff).</li> <li>- Needs assessment review and records management conducted</li> </ul>	<ul style="list-style-type: none"> <li>- Field Activities were undertaken through the Industrial Park areas in Central and Eastern region towards attaining increased compliance with investors with outstanding Non-Tax Revenue Amounts (NTR) Namanve, Jinja, Soroti etc.</li> <li>- Needs assessment review and records management trainings were undertaken to identify skill Gaps among UIA employees so as to build Mechanism of Improving Capacity and Performance during Q3</li> <li>- Four Members attended the 17th Annual Internal Audit Conference 2023.</li> <li>- Four Members of ICPA and IIA Institutions attended the 27th Annual Accountants Seminar held in Entebbe and Auditors conference on Standard reviews and Public sector Performance.</li> <li>- Four Members attended the 11th CPA Economic Forum at Imperial Resort Beach Hotel, Entebbe for CPDs.</li> </ul>
<ul style="list-style-type: none"> <li>- Highly Skilled and Motivated workforce retained through effective governance and remuneration</li> <li>- Effective and Timely collection of Revenue from NTR sources</li> <li>- Maintenance and Repair of UIA Fleet.</li> </ul>	<ul style="list-style-type: none"> <li>- Procurement of Medical Insurance for UIA Staff (85 employees) was undertaken during Q3</li> <li>- Group personal accident insurance (GPA) for all UIA settled during Q3. - staff Programme Review meetings undertaken in correspondence with MOFPED - Budgets, Quarterly progress Reports and Financial Statements submitted to MOFPED.</li> </ul>
<ul style="list-style-type: none"> <li>- Salaries Paid within the same month and PAYE remitted to URA</li> <li>- Staff Welfare and Lunch paid during the Year</li> <li>- UIA Staff Sensitized on HIV Aids and Gender Mainstreaming at the Work Place</li> </ul>	<ul style="list-style-type: none"> <li>- Staff Salaries were Paid within the same months and PAYE/ NSSF remitted to the responsible statutory bodies during Q3.</li> <li>- Staff Welfare and Lunch paid during the Year to enable employees focus to high results during Q3.</li> <li>- UIA Staff Sensitized on HIV Aids and Gender Mainstreaming at the Work Place was undertaken by the HR office to create awareness to staff on the prevalence and spread of HIV.</li> <li>- Staff Training and Development Undertaken by FAD department</li> <li>- Demand Notes were Issued and NTR collected as planned in Q3</li> <li>- Field Visits were undertaken within the various industrial parks as mechanism of Increasing revenue collection</li> <li>- Payment of Salaries and Statutory deductions settled during Q3</li> <li>- Staff Welfare and initiatives under taken to maintain a sound efficient and effective force were executed in Q3.</li> </ul>

**VOTE: 138 Uganda Investment Authority (UIA)****Quarter 3**

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			
- Utilities for UIA Offices (Rent, Electricity and Water services) procured. - Assorted Items procured for UIA staff to enable work execution (Telephone & Internet Services, Stationery)		- Utilities for UIA Offices (Rent, Electricity and Water services) procured. - Assorted Items procured for UIA staff to enable work execution (Telephone & Internet Services, Stationery) - Guard and security services for Head office, Namanve and upcountry parks were paid during Q3. - Electricity and Water services were paid for at all UIA office locations during Q3.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			4,969,904.073
211104 Employee Gratuity			813,836.007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,084.765
212101 Social Security Contributions			201,242.365
221002 Workshops, Meetings and Seminars			44,223.635
221003 Staff Training			2,000.000
221004 Recruitment Expenses			10,000.000
221007 Books, Periodicals & Newspapers			5,045.052
221008 Information and Communication Technology Supplies.			21,859.717
221009 Welfare and Entertainment			80,839.000
221011 Printing, Stationery, Photocopying and Binding			29,333.926
221012 Small Office Equipment			2,915.000
221014 Bank Charges and other Bank related costs			104.000
221017 Membership dues and Subscription fees.			7,000.000
222001 Information and Communication Technology Services.			40,000.000
223001 Property Management Expenses			112,901.580
223004 Guard and Security services			70,624.000
226001 Insurances			96,000.001
226002 Licenses			15,842.300
227001 Travel inland			9,866.000
227004 Fuel, Lubricants and Oils			143,412.270
228001 Maintenance-Buildings and Structures			3,274.297

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			6,945.989
228003 Maintenance-Machinery & Equipment Other than Transport			6,650.000
273102 Incapacity, death benefits and funeral expenses			17,575.001
352899 Other Domestic Arrears Budgeting			300,068.357
	Total For Budget Output		7,021,547.335
	Wage Recurrent		4,969,904.073
	Non Wage Recurrent		1,751,574.905
	Arrears		300,068.357
	AIA		0.000
	Total For Department		7,021,547.335
	Wage Recurrent		4,969,904.073
	Non Wage Recurrent		1,751,574.905
	Arrears		300,068.357
	AIA		0.000
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			
- 4 investment abstracts prepared - 4 Internal Audit reports prepared & submitted to Board/ Mofped.		- During Q3 One investment Abstract was prepared and disseminated to key Investment Stakeholders. - One Audit Report on the Operations and Financial aspect of UIA was prepared and submitted to Internal Auditor General. - 1 Concept Note/Funding Proposal approved during Q3. - 1 meeting held with development partners, potential investors and other key stakeholders. - Quarter 2 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee - Results based framework for M & E Developed and disseminated to Management	

**VOTE: 138 Uganda Investment Authority (UIA)****Quarter 3**

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

<ul style="list-style-type: none"> <li>- 2 Investment Policy Briefs Prepared.</li> <li>- 4 Public Relation initiatives undertaken.</li> <li>- Automated M&amp; E system Developed to track Performance</li> </ul>	<ul style="list-style-type: none"> <li>- Automated M&amp;E System prototype developed and under review by Management</li> <li>- Quarterly Performance Monitoring Reports, Workplan and Budget prepared and submitted accordingly.</li> <li>- Quarter 3 report on court cases handled by external lawyers submitted to the Board</li> <li>- Dev't of a Risk Management Strategy Risk Management Strategy for UIA Formulated.</li> <li>- Pre-feasibility studies initiated towards development of the industrial park project across four regions.</li> </ul>
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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)	23,240.433
211107 Boards, Committees and Council Allowances	240,000.000
221001 Advertising and Public Relations	28,893.800
221002 Workshops, Meetings and Seminars	30,000.000
221003 Staff Training	12,650.000
221007 Books, Periodicals & Newspapers	800.000
221008 Information and Communication Technology Supplies.	4,055.799
221009 Welfare and Entertainment	5,820.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
221012 Small Office Equipment	2,350.000
221020 Litigation and related expenses	13,015.000
222001 Information and Communication Technology Services.	15,000.000
224004 Beddings, Clothing, Footwear and related Services	1,920.000
227001 Travel inland	52,000.000
227004 Fuel, Lubricants and Oils	23,000.000
228002 Maintenance-Transport Equipment	11,850.290
228003 Maintenance-Machinery & Equipment Other than Transport	1,693.000
<b>Total For Budget Output</b>	<b>478,788.322</b>
Wage Recurrent	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	478,788.322
	Arrears	0.000
	AIA	0.000
	Total For Department	478,788.322
	Wage Recurrent	0.000
	Non Wage Recurrent	478,788.322
	Arrears	0.000
	AIA	0.000

Development Projects

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 center business facility procured -2 Double Cabin pickups procured for field engagements procured -Assorted Office ICT equipment procured & maintained -ICT Equipment procured for the OSC	-Procurement to purchase a property to house a One Stop center business facility was ongoing during Q3. -The Procurement for Two (2) Double Cabin pickups for field engagements was in final stages. -Assorted Office Furniture for DGs office and Key operational areas e.g Electric table and Office procured & maintained. - 10 Laptops, one server, Road maintenance in different industrial parks, Boarder Markers and refurbishment of the One stop centre building in Mbale including purchase of Furniture for UBFC & OSC - Assorted Office ICT equipment procured & maintained -ICT Equipment procured for the OSC. - CCTV Cameras were setup, furniture for the UBFC &OSC Mbale was acquire.
-Building repaired for the OSC -Road, Culverts & Bridges for key Industrial Parks executed by procuring Road Contractors.	- Road works, Culverts & Bridges at Luzira and Soroti Industrial parks were implemented and works to finish the remaining portions will be competed accordingly. - The procurement for refurbishing the OSC Mbale office was ongoing and works will be done effectively. - The procurement to acquire Furniture and Fixtures was at completion stage to furnish the Mbale office

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1624 Retooling of Uganda Investment Authority

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312131 Roads and Bridges - Acquisition	12,088.086
312139 Other Structures - Acquisition	25,741.000
312221 Light ICT hardware - Acquisition	56,296.000
312222 Heavy ICT hardware - Acquisition	14,986.000
312231 Office Equipment - Acquisition	38,650.000
312235 Furniture and Fittings - Acquisition	19,250.000
Total For Budget Output	167,011.086
GoU Development	167,011.086
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	167,011.086
GoU Development	167,011.086
External Financing	0.000
Arrears	0.000
AIA	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

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

- Investment Summits held in Key Priority Regions and Markets to Attract Business Partnerships. - Business owners and Operators equipped with Business skills and sustainable business operational ideas.	- Investment Summits held in Key Priority Regions and Markets to Attract Business Partnerships. - Business owners and Operators equipped with Business skills and sustainable business operational ideas.
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VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
<div>- FDI intelligence tools targeting investors for Uganda Acquired</div> <div>- Product and market information systems Developed</div> <div>- A policy agenda for integrating information Developed</div>		<div>- FDI intelligence tools targeting investors for Africa Acquired</div> <div>Product and market information systems Developed</div> <div>- A policy agenda for integrating information Developed</div> <div>- 33 domestic investors that operate in the UIA industrial parks were linked to UDB for financing and these were from 2 sectors; 31 in Agro-processing and value addition, 2 in Manufacturing</div> <div>- Linked 2 companies in coffee and Tea (Kigezi highland Tea and Paradise Bugisu Coffee) to market opportunities through the France Chamber of Commerce - outcome from the Uganda - EU forum.</div> <div>- 100 viable Private Sector investment projects seeking collaboration and partnership were profiled and pitched to over 1,500 participants at the Uganda - EU business forum and are being promoted on other international platforms.</div> <div>- Together with Imuka Access 50 domestic investors have pitched for PE and VC</div> <div>- 70 operations bankable projects were made to attract partnerships.</div>	
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			
<div>FDI intelligence tools targeting investors for Africa Acquired</div> <div>Product and market information systems Developed</div> <div>A policy agenda for integrating information Developed</div>		<div>- FDI intelligence tools targeting investors for Africa Acquired</div> <div>Product and market information systems Developed</div> <div>- A policy agenda for integrating information Developed</div> <div>- 33 domestic investors that operate in the UIA industrial parks were linked to UDB for financing and these were from 2 sectors; 31 in Agro-processing and value addition, 2 in Manufacturing</div> <div>- Linked 2 companies in coffee and Tea (Kigezi highland Tea and Paradise Bugisu Coffee) to market opportunities through the France Chamber of Commerce - outcome from the Uganda - EU forum.</div> <div>- 100 viable Private Sector investment projects seeking collaboration and partnership were profiled and pitched to over 1,500 participants at the Uganda - EU business forum and are being promoted on other international platforms.</div> <div>- Together with Imuka Access 50 domestic investors have pitched for PE and VC</div> <div>- 70 operations bankable projects were made to attract partnerships.</div>	

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			5,599.600
227001 Travel inland			17,000.000
227004 Fuel, Lubricants and Oils			14,000.000
228002 Maintenance-Transport Equipment			6,134.320
	Total For Budget Output		42,733.920
	Wage Recurrent		0.000
	Non Wage Recurrent		42,733.920
	Arrears		0.000
	AIA		0.000
	Total For Department		42,733.920
	Wage Recurrent		0.000
	Non Wage Recurrent		42,733.920
	Arrears		0.000
	AIA		0.000
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			
2 services & business processes at the OSC expanded Automation & integration of 2 new services on the OSC online portal added Warehouse of investment related data to promote lower cost of doing business setup Business process re-engineering		- Licensed 328 projects worth USD 10.51 billion and planned employment of 38,083 jobs during the period. - Developed concept note in collaboration with USAID, regarding growing Uganda's Investment ecosystem, operationalization of District Investment Committees (DICs) and Regional Business Development Services Centres. - Developed Prototype for the Web-based Monitoring and Evaluation Enterprise Resource Planning (MEERP) system as a Warehouse of investment related data to promote lower cost of doing business - Developed a new module for storing investment license application files	

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
- One stop centre for business registration and licensing setup in specific regions to ease doing of business. - Key services added onto the EBIZ platform to facilitate business registration and licensing for quick business operations		- One stop centre for business registration and licensing setup in specific regions to ease doing of business. - Key services added onto the EBIZ platform to facilitate business registration and licensing for quick business operations
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
226002 Licenses	10,460.000	
227001 Travel inland	3,000.000	
227004 Fuel, Lubricants and Oils	14,000.000	
228002 Maintenance-Transport Equipment	8,338.651	
228003 Maintenance-Machinery & Equipment Other than Transport	6,956.000	
Total For Budget Output		42,754.651
Wage Recurrent		0.000
Non Wage Recurrent		42,754.651
Arrears		0.000
AIA		0.000
Total For Department		42,754.651
Wage Recurrent		0.000
Non Wage Recurrent		42,754.651
Arrears		0.000
AIA		0.000
Department:003 Domestic Investments		
Budget Output:120030 Investor Education and Stakeholder facilitation		

# VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

1. Promote business linkages between skills-based enterprises/MSMEs with established business firms	<ul style="list-style-type: none"> <li>- UIA In partnership with African Green Revolution Forum (AGRF), we formulated agriculture policy tools to unlock investment.</li> <li>- Held a Technical session on Doing Business, Start-ups &amp; Investment Promotion was delivered by the KPMG Team, visited CNOOC and Total EP in Buliisa, Hoima to ascertain the progress of the crude pipeline (EACOP), the refinery, Kaabale Industrial Park and the local content in the construction and</li> <li>- 8 investor sensitization meetings held with; Uganda National Oil Company, Saachi Manufactures (U) Limited, Tunga Nutrition Limited, Simbisa Group. Masdar LCC and Ecopharm Pharmacy</li> <li>- 9 SMEs linked to CURAD for production and processing using the Common User Facility (associated: Jobs 63, GDP 786,560,250).</li> <li>- 13 SMEs linked to Marula Protein for skilling in Black soldier Fly insect technology (Associated: Jobs 32, GDP 530,245,000)</li> </ul>
<ul style="list-style-type: none"> <li>- Facilitation of Medium Enterprises through the Top 100 SME survey, the Women in Business initiative; support for BDS</li> <li>- SME Outreach program through development of business ideas and BDS</li> <li>- Establish Business Development Services framework</li> </ul>	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,690.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	4,212.300
225101 Consultancy Services	30,000.000
227001 Travel inland	22,000.000
227004 Fuel, Lubricants and Oils	17,000.000
228002 Maintenance-Transport Equipment	13,095.414
<b>Total For Budget Output</b>	<b>93,997.714</b>
Wage Recurrent	0.000
Non Wage Recurrent	93,997.714
Arrears	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
	Total For Department	93,997.714
	Wage Recurrent	0.000
	Non Wage Recurrent	93,997.714
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	8,856,470.220
	Wage Recurrent	4,969,904.073
	Non Wage Recurrent	3,419,486.704
	GoU Development	167,011.086
	External Financing	0.000
	Arrears	300,068.357
	AIA	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:04 Manufacturing		
SubProgramme:01		
Sub SubProgramme:01 Investment Promotion and Facilitation		
Departments		
N/A		
Develoment Projects		
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)		
-4 Industrial park sites Equipped with Requisite Infrastructure (Designed, constructed and maintained) - Masterplans and ESIA's for four Industrial parks developed (MTIC) - Three Vehicles Procured to be used to Secure Industrial Park Land	- Sewerage underground pipe networks -2 (10 km) completed. - Supply of fittings including bends, valves etc -2 (10 km) commenced. - Sewerage underground pipe networks -3 (10 km) commences. - Supply of fittings including bends, valves etc -3 (10 km) commenced. - Fixing of all fittings including. construction of manholes etc ???1 (10 km) completed. - Fixing of all fittings including construction of manholes etc ???2 (10 km) continued. Engineering Designs and studies for: - Solar stree lighting - SME Park - Other amenities - Training of Environmental staff in the unit - Construction of the 20Km road Network to Bitumen Standard - Pavement layers phase -2 continues. - Earth works phase -3 commenced. - Pre-treatment waste water network -1 (10 km) completed. - Fixing of all fittings including construction of manholes etc -2 (10 km) commenced. - Pre-treatment waste water network -2 (10 km) commenced. - Supply of fittings including bends, valves etc -3 (10 km) commenced.	- Sewerage underground pipe networks -2 (10 km) completed. - Supply of fittings including bends, valves etc -2 (10 km) commenced. - Sewerage underground pipe networks -3 (10 km) commences. - Supply of fittings including bends, valves etc -3 (10 km) commenced. - Fixing of all fittings including. construction of manholes etc ???1 (10 km) completed. - Fixing of all fittings including construction of manholes etc ???2 (10 km) continued. Engineering Designs and studies for: - Solar stree lighting - SME Park - Other amenities - Training of Environmental staff in the unit - Construction of the 20Km road Network to Bitumen Standard - Pavement layers phase -2 continues. - Earth works phase -3 commenced. - Pre-treatment waste water network -1 (10 km) completed. - Fixing of all fittings including construction of manholes etc -2 (10 km) commenced. - Pre-treatment waste water network -2 (10 km) commenced. - Supply of fittings including bends, valves etc -3 (10 km) commenced.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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)		
- sites (Land) for establishment of industrial parks acquired & secured (UIA). - Infrastructure within Industrial Parks maintained to standard level. - Roads, Water ways and Border Markers setup around Industrial Park Land	NA	NA
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Investment Promotion and Facilitation		
Departments		
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	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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	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	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
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 Review and amend the PERD Act	NA	NA
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		
A robust investor tracking system Developed Automation of business processes ensured to facilitate easy investment information access Foreign and Domestic Direct Investment enhanced	NA	NA



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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120029 Industrialisation Acceleration and Job Creation		
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		
A robust investor tracking system Developed Automation of business processes ensured to facilitate easy investment information access Foreign and Domestic Direct Investment enhanced	NA	NA
A robust investor tracking system Developed Automation of business processes ensured to facilitate easy investment information access Foreign and Domestic Direct Investment enhanced	NA	NA
Subscription to the FDI Markets, Database undertaken Updated investment promotion materials Disseminated Review and amend the PERD Act	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120029 Industrialisation Acceleration and Job Creation		
PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthene; 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		
A robust investor tracking system Developed Automation of business processes ensured to facilitate easy investment information access Foreign and Domestic Direct Investment enhanced	NA	NA
Department:002 One Stop Centre		
Budget Output:190021 Investment Licensing and Aftercare Service		
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		
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.	- 1 new business service developed and rolled out on the electronic business portal (eBiz) - Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers - 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. - Increase the number of business service access at the OSC 2 Business process re-engineering progress report developed	- 1 new business service developed and rolled out on the electronic business portal (eBiz) - Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers - 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. - Increase the number of business service access at the OSC 2 Business process re-engineering progress report developed
Department:003 Domestic Investments		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 120030 Investor Education and Stakeholder facilitation</b>		
<b>PIAP Output: 07010201 An overarching local content policy framework developed</b>		
<b>Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework</b>		
Support local SMEs especially manufacturers to meet the standards requires to export their products	Carry out 3 M&E on SME activities in Eastern Uganda - Banana Value addition cluster formed in Bushenyi Promote business linkages between skills-based enterprises/MSMEs with established business firms - Develop SME Database to integrate all SME profiles. - establishment of adequate framework for a small and medium scale enterprises database - Undertake Training for Rising women in SME Business Acumen 1 Exhibition for Cottage industry SMEs facilitated - Facilitate 2 SME Associations in Northern Uganda	Carry out 3 M&E on SME activities in Eastern Uganda - Banana Value addition cluster formed in Bushenyi Promote business linkages between skills-based enterprises/MSMEs with established business firms - Develop SME Database to integrate all SME profiles. - establishment of adequate framework for a small and medium scale enterprises database - Undertake Training for Rising women in SME Business Acumen 1 Exhibition for Cottage industry SMEs facilitated - Facilitate 2 SME Associations in Northern Uganda
<b>PIAP Output: 07020301 Adequate framework for a MSME database in place</b>		
<b>Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government</b>		
Investment clusters along the NDP III growth triangle/corridor for value addition developed Adequate framework for MSMEs database Establishment MSMEs enterprises database setup in place	NA	NA
<b>PIAP Output: 07050104 Private firm transacting using ICT increased</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
Support local SMEs especially manufacturers to meet the standards requires to export their products	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	NA
SMEs Facilitated to access ICT services through innovation hubs	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:004 Industrial Park Facilitation</b>		
<b>Budget Output:190023 Industrial Park Development and Management</b>		
<b>PIAP Output: 07020201 Increased fully serviced industrial parks</b>		
<b>Programme Intervention: 070202 Fully service the industrial parks and increase access to them by the local private players</b>		
Border markers installed on industrial park land 1 km of road to marram improved sub grade level Health camps for HIV/ Aids & Covid 19 setup in Industrial parks Sensitization and network for 2 regional Business Development service centres	- Construction of a new perimetre 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 perimetre 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
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
-Working space Medical facilities & tools Procured -UIA staff Sensitized on HIV Aids Prevalence in Workplace & effects of unprotected sex. -Office Management -Staff Salaries paid with NSSF & PAYE -Highly trained & Motivated workforce retained	- 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	- 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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
<ul style="list-style-type: none"> <li>- Conducive working environment fully equipped within UIA offices</li> <li>- Continuous Professional Development of FAD staff (2staff).</li> <li>- Needs assessment review and records management conducted</li> </ul>	<ul style="list-style-type: none"> <li>- CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013 - Human Resource and Accountant Staff</li> <li>- Subscription to Professional Bodies settled - Staff</li> <li>- 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</li> </ul>	<ul style="list-style-type: none"> <li>- CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013 - Human Resource and Accountant Staff</li> <li>- Subscription to Professional Bodies settled - Staff</li> <li>- 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</li> </ul>
<ul style="list-style-type: none"> <li>- Highly Skilled and Motivated workforce retained through effective governance and remuneration</li> <li>- Effective and Timely collection of Revenue from NTR sources</li> <li>- Maintenance and Repair of UIA Fleet.</li> </ul>	<ul style="list-style-type: none"> <li>- UIA Staff Sensitized on HIV Aids Prevalence at the Workplace and effects of engaging in an unprotected sexual activities. - Place Condom Dispensaries in all Lavatories within UIA Premises</li> </ul>	<ul style="list-style-type: none"> <li>- UIA Staff Sensitized on HIV Aids Prevalence at the Workplace and effects of engaging in an unprotected sexual activities. - Place Condom Dispensaries in all Lavatories within UIA Premises</li> </ul>
<ul style="list-style-type: none"> <li>- Salaries Paid within the same month and PAYE remitted to URA</li> <li>- Staff Welfare and Lunch paid during the Year</li> <li>- UIA Staff Sensitized on HIV Aids and Gender Mainstreaming at the Work Place</li> </ul>	<ul style="list-style-type: none"> <li>- Payment of Salaries and Statutory deductions settled during the period - Staff Welfare and initiatives under taken to maintain a sound efficient and effective force</li> </ul>	<ul style="list-style-type: none"> <li>- Payment of Salaries and Statutory deductions settled during the period - Staff Welfare and initiatives under taken to maintain a sound efficient and effective force</li> </ul>
<ul style="list-style-type: none"> <li>- Utilities for UIA Offices (Rent, Electricity and Water services) procured.</li> <li>- Assorted Items procured for UIA staff to enable work execution (Telephone &amp; Internet Services, Stationery)</li> </ul>	<ul style="list-style-type: none"> <li>- UIA Cars Maintained and Repaired - Property Management at the UBFC Kololo offices - Guard and Security services for UIA offices secured</li> </ul>	<ul style="list-style-type: none"> <li>- UIA Cars Maintained and Repaired - Property Management at the UBFC Kololo offices - Guard and Security services for UIA offices secured</li> </ul>
<b>Department:002 Corporate Services</b>		

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Annual Plans	Quarter's Plan	Revised Plans
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**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**

- 4 investment abstracts prepared - 4 Internal Audit reports prepared & submitted to Board/ Mofped.	- 100% implementation of planned activities implemented. - 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.	- 100% implementation of planned activities implemented. - 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.
- 2 Investment Policy Briefs Prepared. - 4 Public Relation initiatives undertaken. - Automated M& E system Developed to track Performance	NA	NA

*Development Projects***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 center business facility procured -2 Double Cabin pickups procured for field engagements procured -Assorted Office ICT equipment procured & maintained -ICT Equipment procured for the OSC	-Property to house One Stop centre business facility in Mbarara procured -2 Double Cabin pickups procured for field engagements procured -Assorted Office ICT equipment procured & maintained -Two Photocopiers for use at the new UIA offices in Kololo	-Property to house One Stop centre business facility in Mbarara procured -2 Double Cabin pickups procured for field engagements procured -Assorted Office ICT equipment procured & maintained -Two Photocopiers for use at the new UIA offices in Kololo
-Building repaired for the OSC -Road, Culverts & Bridges for key Industrial Parks executed by procuring Road Contractors.	NA	NA

**SubProgramme:02****Sub SubProgramme:01 Investment Promotion and Facilitation***Departments***Department:001 Investment Promotion and Business Development**

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Annual Plans	Quarter's Plan	Revised Plans
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		
- Investment Summits held in Key Priority Regions and Markets to Attract Business Partnerships. - Business owners and Operators equipped with Business skills and sustainable business operational ideas.	Plan and hold Business summits to attract and enable business sustainability and grow. Mentor and Incentive Business operations to enable business continuity	Plan and hold Business summits to attract and enable business sustainability and grow. Mentor and Incentive Business operations to enable business continuity
- FDI intelligence tools targeting investors for Uganda Acquired - Product and market information systems Developed - A policy agenda for integrating information Developed	NA	NA
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		
FDI intelligence tools targeting investors for Africa Acquired Product and market information systems Developed A policy agenda for integrating information Developed	Follow up on Forum outcomes (potential investments and policy interventions) Targeting 35 companies with investment information and follow up	NA
Department:002 One Stop Centre		

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Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
<b>Budget Output:190021 Investment Licensing and Aftercare Service</b>								
<b>PIAP Output: 07030107 Measures to increase the automation of business processes undertaken</b>								
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>								
2 services & business processes at the OSC expanded Automation & integration of 2 new services on the OSC online portal added Warehouse of investment related data to promote lower cost of doing business setup Business process re-engineering			- 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. - Increase the number of business service access at the OSC 2 Business process re-engineering progress report developed			- 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. - Increase the number of business service access at the OSC 2 Business process re-engineering progress report developed		
<b>PIAP Output: 07030209 One stop centres for business registration and licensing established</b>								
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>								
- One stop centre for business registration and licensing setup in specific regions to ease doing of business.  - Key services added onto the EBIZ platform to facilitate business registration and licensing for quick business operations			Purchase property to house One stop centres in Key regions to ease doing of Business. Integrate other key MDAs that play a major role in facilitate business registration and licensing on the EBIZ Platform			Purchase property to house One stop centres in Key regions to ease doing of Business. Integrate other key MDAs that play a major role in facilitate business registration and licensing on the EBIZ Platform		
<b>Department:003 Domestic Investments</b>								
<b>Budget Output:120030 Investor Education and Stakeholder facilitation</b>								
<b>PIAP Output: 07030106 Formation of producer cooperatives and pooling of resources for credit facilitated</b>								
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>								
1. Promote business linkages between skills-based enterprises/MSMEs with established business firms			- 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			- 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		



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Annual Plans	Quarter's Plan	Revised Plans
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		
- Facilitation of Medium Enterprises through the Top 100 SME survey, the Women in Business initiative; support for BDS - SME Outreach program through development of business ideas and BDS - Establish Business Development Services framework	- establishment of adequate framework for a small and medium scale enterprises database	- establishment of adequate framework for a small and medium scale enterprises database
Development Projects		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	1. To promote the participation of special interest groups in investment mechanisms and opportunities 2. To reduce Gender Inequity and Inequality.
<b>Issue of Concern:</b>	A. Gender Inequality B. Low levels of participation of women, youth and disabled in both public and private investment initiatives.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	a). No of Trainings. b). No of Tailor made trainings.
<b>Actual Expenditure By End Q3</b>	0.4
<b>Performance as of End of Q3</b>	- During the quarter Youth and Women were mobilized for entrepreneurship, business familiarization programmes and compliance to regulations in Investment Symposiums - UIA Entrepreneurship training programs designed to target women & youth as a first priority under the Hospice of Investment programs and engagements
<b>Reasons for Variations</b>	No Variation

## ii) HIV/AIDS

<b>Objective:</b>	1. To Provide care for staff and dependents living with HIV/AIDS 2. To reduce the increase in cases of HIV/AIDS
<b>Issue of Concern:</b>	There might be increased cases of HIV/AIDS among staff and the community around the Industrial Parks.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q3</b>	.02
<b>Performance as of End of Q3</b>	- Industrial park community was provided with access to testing and counseling services at the UIA park offices - 100% staff covered on the Medical Insurance Scheme and educated on HIV prevention methods - All UIA Employees have been given access to sensitization Materials on HIV/ AIDS prevention Mechanisms
<b>Reasons for Variations</b>	No Variation

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## iii) Environment

<b>Objective:</b>	To improve environmental compliance and monitoring during the implementation of investments
<b>Issue of Concern:</b>	Lack of Environmental Compliance checks and Monitoring during the Implementation of Investments in Industrial parks areas.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	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,
<b>Actual Expenditure By End Q3</b>	0.4
<b>Performance as of End of Q3</b>	Engagements with NEMA to setup ESIA for KIBP and Mbale Industrial Parks undertaken and plans are at Designstage. Top 100 investors who are environmentally compliant while setting up their Investment Hubs recognisedand encouraged to remain compliant with environmentally friendly operations.
<b>Reasons for Variations</b>	No Variation

## iv) Covid

<b>Objective:</b>	To mitigate against the spread of COVID 19 amongst staff and clients
<b>Issue of Concern:</b>	The staff and clients of the Authority are at risk of contracting COVID 19
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	100% staff covered by medical insurance with provision for care for COVID 19
<b>Actual Expenditure By End Q3</b>	0.4
<b>Performance as of End of Q3</b>	Sanitizers provided for all facilities of UIA inline with the MOH Guidelines towards averting spread of Covid. Allstaff of UIA are covered by the Medical scheme accordingly.
<b>Reasons for Variations</b>	No Variation