

# Vote:310

 Uganda Investment Authority (UIA)

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.203	3.153	3.115	75.0%	74.1%	98.8%
Non Wage	11.220	5.165	4.566	46.0%	40.7%	88.4%
Dev't. GoU	3.906	1.934	0.665	49.5%	17.0%	34.4%
Ext. Fin.	155.552	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>19.329</b>	<b>10.251</b>	<b>8.345</b>	<b>53.0%</b>	<b>43.2%</b>	<b>81.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>174.882</b>	<b>10.251</b>	<b>8.345</b>	<b>5.9%</b>	<b>4.8%</b>	<b>81.4%</b>
Arrears	0.022	0.022	0.019	100.0%	84.3%	84.3%
<b>Total Budget</b>	<b>174.904</b>	<b>10.274</b>	<b>8.364</b>	<b>5.9%</b>	<b>4.8%</b>	<b>81.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>174.904</b>	<b>10.274</b>	<b>8.364</b>	<b>5.9%</b>	<b>4.8%</b>	<b>81.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>174.882</b>	<b>10.251</b>	<b>8.345</b>	<b>5.9%</b>	<b>4.8%</b>	<b>81.4%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1412 General Administration and Support Services	168.85	8.55	6.78	5.1%	4.0%	79.2%
Program: 1420 Investment Promotion and Facilitation	6.03	1.70	1.57	28.1%	26.0%	92.3%
<b>Total for Vote</b>	<b>174.88</b>	<b>10.25</b>	<b>8.35</b>	<b>5.9%</b>	<b>4.8%</b>	<b>81.4%</b>

### Matters to note in budget execution

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The Government of Uganda released a total of Ushs 10.27 billion to UIA as at end of Quarter three under review against the GOU expected budget cashflow projection of Ushs 16.46 billion for the FY 2020/21 representing 62.42% of the release with a shortfall of 37.58% of expected funds against the Quarter three workplan activities.

The Authority only received 54.35% of expected funds in the third quarter under Non-Wage and as a result, the implementation of the e-Biz support and maintenance contract was delayed. The implementation of an online platform of the one stop center directly contributes to reduction in the cost of doing business in Uganda. The delay in implementation of this service contract directly impacts the time it takes for an investor to process their business application.

The unrelease of the funding for Workshops and Seminars hindered the implementation of the SME budget which majorly depends on physical interaction with SMES and undertakes trainings to perform her mandate. The Investment promotion and facilitation initiatives to key regional areas had to be curtailed to fit within the released funds.

The Authority continuously receives constant pressure from investors to service the industrial park roads and other facilities. The inability to provide these services in time has affected revenue collection because investors are not willing to pay for services that do not exist.

UIA spent 81.36% of the released funds by end of Q3. The main contributor to the low fund disbursement is the ongoing procurement of the Mini Van and premises for the regional one stop under the development budget with the best evaluated bidder expected to be awarded contract at start of Q4. Also, the Gratuity amount totaling to 405 Million was unspent due to the fact that its paid out at the End of the Financial year as per the approved UIA Hr Manual.

Furthermore, the procurement of the regional one stop center Vehicle was initiated awaiting clearance from Ministry of Public Service to present the paper work to contracts committee for approval. Under non-wage about 480m was unspent as at end of Quarter two since some invoices for Telecommunication, ICT,

Challenges

a) Inadequate budgetary provisions and funding for critical activities such as investment promotion, monitoring and facilitation, implementing an investors one stop center and Industrial Parks development.

b) UIA unpaid rent. UIA owes UGX 1.3 Bn to end of FY 2019/2020 and has faced numerous eviction notices. MOFPED promises to release the arrears funds at the start of FY 2021-22

c) The UIA fleet of vehicles are old and almost grounded. Investment promotion and Facilitation activities for the Authority in line with its mandate have been heavily curtailed.

d) The COVID-19 pandemic has greatly affected UIA's interventions and has led to the postponement and cancellation of several UIA activities during the Financial Year e.g Investment week, Staff retreat etc.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
<b>Program 1412 General Administration and Support Services</b>	
<b>0.427 Bn Shs</b>	<i>SubProgram/Project :01 Administration and Support Services</i>
Reason: The biggest amount unspent relates to Gratuity (405 Million) and this is due to the fact that Gratuity is Paid out at the end of the Financial Year as the UIA Hr policy. The Invoices in question for Printing & stationery, Water, Advertising and PR, Books Periodicals & News Papers were delivered at the end of Q3 and hence they will be settled in Q4 hence the Unspent Funds,	
<i>Items</i>	
<b>405,186,575.000 UShs</b>	213004 Gratuity Expenses
Reason: Gratuity is Paid at the End of the Year as per the Approved HR manual and is computed on the Employee Gross Annual Salary. This will be paid out at the End of Q4	
<b>8,038,340.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The Procurement of the service provider for the Printing and stationery items was still ongoing as at end of quarter three hence the unspent balance. These funds will be absorbed in Q4	
<b>7,220,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Adverts were published in the Newvision & Monitor however the service provider had not submitted to UIA the final invoice to facilitate payment but these funds will be paid out at the start of Q4	

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<b>3,320,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: By the End of Q3 the Supplier for Newspaper had not delivered Invoices to UIA for the Month of FEB & March and hence the unspent funds. The invoices will be paid during Q4
<b>2,600,116.000 UShs</b>	223006 Water
	Reason: Toward the End of Q3, NWSC had not yet Invoiced UIA offices for the Water Consumption for March 2021, but invoices were received at the End of the Month and these will be settled in Q4
<b>1.209 Bn Shs</b>	<b>SubProgram/Project :1624 Retooling of Uganda Investment Authority</b>
	Reason: The unspent balances under the Dev't category are mainly as a result of the on Going Procurement process for both the Motor Cycle meant for Mail delivery and Mini as PDU awaits for Contract clearance by Solicitor General . - Ongoing procurement process for the Purchase of premises to house the Regional OSC office - Delay in completion of road Works in Kasese Industrial Park which has led to late submission of Certificate of completion for works.
<i>Items</i>	
<b>487,800,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: The Procurement process for Furniture for the OSC regional office was ongoing as at end of Q3 and delivery of furniture will be made in Q4 after contract signing hence the unspent funds.
<b>405,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: The Procurement process for the Purchase of the Motor Bike for Mails and a Mini Van for the OSC was ongoing pending the clearance of the Contracts by Solicitor General. Delivery will be made in Q4
<b>78,705,340.000 UShs</b>	312202 Machinery and Equipment
	Reason: Due to the Ongoing Procurement process for the Regional OSC premises the Funds under this budget line were unspent as at end of Q3. These funds will be expensed in Q4 Once a contract is signed and an Invoice is issued by the supplier.
<b>67,209,000.000 UShs</b>	312103 Roads and Bridges.
	Reason: Due to the Ongoing Works, the Certificate of works were not issued as at end of Q3 but these funds will be expensed in Q4.
<b>64,602,100.000 UShs</b>	311101 Land
	Reason: The procurement process for sourcing of a service provide to undertake a boundary survey and Install Border markers on the acquired industrial park land was was concluded and the site has been handed over for works during Q3. These funds will be spent in Q4 once a certificate of works are submitted by the Contractor.
<b>Program 1420 Investment Promotion and Facilitation</b>	
<b>0.023 Bn Shs</b>	<b>SubProgram/Project :02 Investment Promotion</b>
	Reason: Due to Pandemic outbreak, the Authority relied more on Virtual meetings and workshops to abide with the Ministry of Health COVID 19 Regulations and this affected physical travels upcountry to engage with stakeholders as a way of corporate social responsibility
<i>Items</i>	
<b>14,050,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Due to reduced activity in line with adhering to the Covid 19 Guidelines by MOH, PR engagements with various key sister agencies and Foreign investors were Postponed to Q4 hence the unspent funds.
<b>4,395,930.000 UShs</b>	227001 Travel inland

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	Reason: The COVID 19 Outbreak greatly affected the Physical interactions that had been planned for by UIA management hence leading to innovative ways of engaging with SME's and attracting Domestic Investors
<b>4,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The Procurement process for a service provider to undertake an M & E study on investment portfolios was still ongoing at the end of Q3
<b>700,000.000 UShs</b>	222001 Telecommunications
	Reason: Due to the Pandemic outbreak and a reduction in staff members at all UIA offices, the Authority saw a reduction in outgoing calls to various Investors and other stakeholders.
<b>0.010 Bn Shs</b>	<b>SubProgram/Project :03 Investment Facilitation</b>
	Reason: The COVID 19 Pandemic greatly affected the Planned Quarter three activities leading to slow implementation of UIA's FY 2020-21 Q3 activities and more stakeholder engagements were done through the virtual platforms such as ZOOM & Facebook
<i>Items</i>	
<b>8,550,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Due to reduced activity in line with adhering to the Covid 19 Guidelines by MOH, PR engagements with various key sister agencies and Foreign investors were scaled down and also Postponed some components to Q4 hence the unspent funds.
<b>1,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The Procurement of the service provider for the supply of Printing and stationery items was still ongoing as at end of quarter three, hence the unspent balance
<b>0.032 Bn Shs</b>	<b>SubProgram/Project :04 One Stop Centre</b>
	Reason: The Unspent funds under the One Stop centre were due to delayed submission of invoices at the end of Q2, Ongoing consultancies affected by the new COVID 19 Guidelines instituted by the Government through Ministry of Health. However these resources will fully absorbed in Q3
<i>Items</i>	
<b>20,223,990.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The one stop centre run adverts in the New vision papers on the progress of Implementation of the OSC however invoices were submitted at the end of Q3 and hence these will be settled at the start of Q4
<b>8,881,325.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Due a delayed submission of Invoices by UTL & MTN by the end of Q3, hence the unspent funds. However the funds will be spent in Q4
<b>2,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Procurement Books and Periodicals for the One Stop Centre was Ongoing by end of Q3 and hence the unspent funds.
<b>990,000.000 UShs</b>	221012 Small Office Equipment
	Reason: The Procurement of Small office equipment was initiated and was ongoing by end of Q3. These funds will be spent on Kitchen ware during the Q4 Period
<b>0.010 Bn Shs</b>	<b>SubProgram/Project :05 Small and Medium Size Enterprises</b>
	Reason: Invoices for Printing and Stationery, Telecommunications, Advertising & Public Relations had not been issued as at end of Q3 hence the unspent funds. These funds will be Expensed at the start of Q4
<i>Items</i>	

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<b>7,000,000.000 UShs</b>	225002 Consultancy Services- Long-term	Reason: Vintage consultancy firm had not yet been registered on IFMS and also Invoices to facilitate payment of funds had not been submitted by end of Q3 hence the unspent balance.
<b>1,320,000.000 UShs</b>	221001 Advertising and Public Relations	Reason: Invoices from Monitor Publication for the Advert run on SMES hadn't been issued by end of Q3. This will be paid at start of Q4
<b>930,000.000 UShs</b>	222001 Telecommunications	Reason: Invoices for Data Usage and Telecommunication had not been delivered to UIA by end of Q3, hence the Unspent funds.
<b>859,160.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: The Invoices for Toner had not been issued to facilitate payment of these funds by end of Q3
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :06 Industrial park facilitation services</b>	
		Reason: Due to the Ongoing procurement process for Office stationery, funds were unspent as at end of Q3. However the funds shall be expensed at the start of Q4. Further more the Certificates for completion of Works by the contractor for roads hadn't been submitted as at end of Q3 hence the Unspent funds under Maintenance Civil.
<i>Items</i>		
<b>1,582,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: The Procurement process for Office stationery was ongoing as at end of Q3. These funds will be expensed at the start of Q4
<b>(ii) Expenditures in excess of the original approved budget</b>		

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 12 General Administration and Support Services</b>			
<b>Responsible Officer: Mr. Lawrence Byensi</b>			
<b>Programme Outcome: Effective governance and management systems of Uganda Investment Authority</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Sustainable Macroeconomic Stability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Annual External Auditor General rating of the Authority	Percentage	100%	100%
Level of Compliance of the Authority's planning and Budgeting instruments to NDPIII	Percentage	75%	50%
Level of compliance of the Authority to budgeting for cross-cutting issues	Percentage	75%	69%
<b>Programme : 20 Investment Promotion and Facilitation</b>			
<b>Responsible Officer: Mr. Lawrence Byensi</b>			

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<b>Programme Outcome: Conducive Investment climate</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Sustainable Macroeconomic Stability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
% growth in jobs generated	Percentage	20%	10%
% growth in FDIs	Percentage	20%	10%
No. of facilitated and provided aftercare services	Number	350	150
No. of fully serviced and operational industrial Parks	Number	1	0
% of fully serviced and operational industrial parks	Percentage	20%	10%
% growth in License Investments	Percentage	20%	10%
% growth in direct domestic investment	Percentage	10%	5%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 12 General Administration and Support Services</b>			
<b>Sub Programme : 01 Administration and Support Services</b>			
<b>KeyOutPut : 02 Office of the Executive Director</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of investment abstracts and policy briefs prepared	Number	4	2
Number of public relations initiatives	Number	10	3
Internal Audit reports submitted as per PFMA (2015)	Number	4	2
<b>KeyOutPut : 03 Finance and Administration</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Financial and Budget performance reports submitted as per PFMA (2015)	Number	10	3
Number of staff training and motivation programmes implemented	Number	10	2
Level of compliance to budgeting for cross-cutting issues	Percentage	70%	25%
<b>Programme : 20 Investment Promotion and Facilitation</b>			
<b>Sub Programme : 02 Investment Promotion</b>			
<b>KeyOutPut : 01 Investment Promotion Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of investment missions arranged	Number	3	1

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Number of inward missions facilitated	Number	20	5
Number of regional investment profiles developed	Number	4	1
<b>Sub Programme : 03 Investment Facilitation</b>			
<b>KeyOutPut : 02 Investment Facilitation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of projects Licensed	Number	300	90
No. of projects facilitated/Aftercare Services	Number	350	161
No of Projects Monitored	Number	540	40
Number of Industrial Park works inspections conducted	Number	3	1
Number of Industrial Park offices and work spaces maintained	Number	15	3
Kilometer of roads maintained	Number	12	7
<b>Sub Programme : 04 One Stop Centre</b>			
<b>KeyOutPut : 03 Supervision of the One Stop Centre Agencies</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Collaborating agencies at the OSC that offer business and investment related services	Number	15	13
No. of business and investment related services accessible online by clients on the eBiz portal	Number	12	3
No. of business services that show improvement in service level commitments	Number	3	1
<b>Sub Programme : 05 Small and Medium Size Enterprises</b>			
<b>KeyOutPut : 05 SME Facilitation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of regional investment forums to facilitate SMEs held	Number	4	1
Number of Value addition clusters formed and monitored	Number	4	2
Number of Entrepreneurship training programs held	Number	8	3
<b>Sub Programme : 06 Industrial park facilitation services</b>			
<b>KeyOutPut : 02 Investment Facilitation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of projects Licensed	Number	300	257
No. of projects facilitated/Aftercare Services	Number	350	161
No of Projects Monitored	Number	540	40

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### Performance highlights for the Quarter

Contribution to Strategic Area 1 in the UIA Strategic Plan 2020-25: Promoting Uganda as the Preferred destination for Foreign and Domestic Investment in Africa

i) To increase FDI percentage contribution to GDP to 30% by 2025 resulting in the creation of 350,000 direct jobs.

ii) Increase of Domestic Direct Investment

iii) To facilitate the channeling of 10% of Ugandan Diaspora remittances into investment by 2025.

STRATEGIC OBJECTIVE: To grow Foreign Direct Investments and Domestic Direct investments.

a) Investment promotion activities in Q3 included: 8 Key online meetings with investors; facilitation of 13 inward investment visits to Uganda from UAE (3), Ethiopia (1), Netherlands (1), India (2) and Germany (1), Japan (JICA)(1), Slovenia(1), Russia(1), Spain(1), France(1) and attending to 85 Walk-ins and email enquiries from Uganda, UK, UAE, South Africa, India, China and Germany. Out of these activities, 53 new foreign investments were licensed with planned investment of USD 129,889,389 and 3,269 planned jobs. In addition, 29 local investment projects were licensed with planned investment value of USD 153,190, 272 projected to create 3,973 jobs

b) 2 Diaspora focused events were held i.e. (i) BoU/UIA online engagement in which the entities agreed to partner on the promotion of bonds, use of data from commercial banks to carry out targeted promotion, engage MFPED on structuring of infrastructure bonds, agreed to create software system for capturing data and sharing information on diaspora. (ii) UIA/ Food Agriculture Organization / Ministry of Foreign Affairs/ and MAAIF held a physical conference on sensitizing and enhancing Diaspora investment in agriculture. A draft multi-agency framework for promotion of Diaspora investment in Agriculture and enhanced food security was developed.

c) Investment information was disseminated through soft copies of Brief guides and Bankable projects shared with 18 missions abroad which included: India, UAE, China, UK Germany, Russia, USA, Malaysia, Belgium, Turkey, South Africa, Tunisia, Ghana, Pakistan, Nigeria, Kenya, Tanzania and Canada. Promotional material i.e fifty (50) Bankable Projects handbooks were shared with Statehouse for dissemination to potential investors. Raw information on new projects has been collected from 14 MDAs and 3 private sector companies. Packaging is ongoing and printing will be done by the end of Q4 subject to the availability of funds

d) 2 companies; Lio Shen Industrial Park, (Kapeka and Kenafic quality products, as well as 2 Women owned Companies, were identified for profiling into success stories. The Department plans to work with Communications and PR to produce the success stories for identified companies in Q4

STRATEGIC OBJECTIVE: Improve Investor Facilitation / Servicing

a) During Q3 93 projects were licensed with an investment value of \$ 340,779,029 projected to create 8,478 jobs. 24 (26%) were Ugandan companies, while 47 (51%) were Foreign and 22 (23%) were Joint Ventures. The licensing brings the cumulative number of projects licensed so far in the FY 2020-21 to 257 projects with a planned investment value of \$1,248,238,007, projected to create 29,931 jobs.

b) 1 project renewed their license with the investment valued at \$250,000, projected to create 39 jobs. Cumulatively also, 14 companies have renewed their licenses throughout all the 3 quarters of the year valued at \$59,685,568 creating 1,675 jobs

c) Monitoring of investments was undertaken to establish the status of 41 projects, out of which one (1) of them was not operational. The 40 projects were worth investment value USD 695,407,216 and employing 7,400 people. The companies were located majorly in KIBP (Namanve), Mbarara and Central (Kampala / Wakiso). Cumulatively, 76 projects were monitored out of which 75 are established with actual investment valued at \$ 1,894,625,023 and actual jobs created amounting to 15,470. This indicates a percentage performance of only 16.8% of the annual target of companies to be monitored i.e., 450. Monitoring of projects was way below target due to the COVID-19 restrictions and drastically reduced budget release for the activity.

d) 15 Presidential Investor Round Table (PIRT) Technical Working Group (TWG) meetings / engagements were facilitated and a report on the status of implementation has been developed to enable further follow up on the policy recommendations. The meetings comprised: 9 TWG meetings held via zoom and at the relevant MDAs. In addition, 6 TWG meetings were held at the Office of the Prime Minister to review the status of recommendations implementation. Cumulatively, 30 PIRT meetings have been facilitated and held, with most of them being carried out online. UIA continues to follow up with MDAs on the implementation of the agreed policy recommendations.

STRATEGIC OBJECTIVE: Implement Regional Focused Strategy for SME Development.

a) Facilitated the development of 3 Regional Focused Private Sector led regional strategic plans 2021 for Acholi, Lango and West Nile in partnership with OWC

b) 6 MoU partnerships along the SME ecosystem signed to enable service delivery amidst a suppressed budget with Monitor Publications, DFCU, CURAD, Protein Kapital, Vantage Communication and Axiom.

c) Held a Virtual forum for over 1000 Women in Business during the International Women's day celebrations together with Opportunity Bank.

d) Shared the promotional materials both physically and virtually through the UIA social media platforms

e) Supported 200 women in Kitgum, Ibanda, Masaka, Soroti and Iganga under the Rising women in partnership with Monitor and DFCU

f) 30 Cross border SME Associations trained in Busia district on how to cope with the COVID 19 effects on cross border trade.

g) Developed the framework, design and migration of data in the National SME Portal and currently hold a cumulative database of 400,000 MSMEs 75% in the Agriculture sector.

h) 1,661 SMEs profile and entered in the SME Database.



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- i) Profiled and supported the SOTBODA association of 1250 Boda riders in Kampala.
- j) A cluster of 85 metal fabricators in Kayunga, Wakiso District was created and provided with capacity enhancement together with Makerere University CEDAT.
- k) Developed framework and MOU with UNOC and UDB to support SMEs on Local Content issues in the Oil and Gas sector.
- STRATEGIC OBJECTIVE: Enhance the Development of a Network of Serviced IBPS In Uganda.
- a) Development of Infrastructure in Kasese Industrial and Business Park in liaison with NAADS, OWC and Kasese DLG which included 10 km of murram roads, extension of 10 km of 33kv Power and extension of 10km of waterlines in Kasese Industrial Park. This has enabled the investors commence development in this industrial park such as Metu Zhong Tong Industrial and Gulu Agricultural processing industry
- b) Development of a masterplan for Kabarole Industrial and Business Park in collaboration with UIRI, NAADS, OWC and Kabarole District Local Government. This will enable UIA commission the infrastructure development process.
- c) Inspection of 14 investors construction sites in the industrial parks of KIBP - Namanve, Kasese and Soroti to ensure development compliance with the national building and environmental regulations.
- d) UIA in partnership with AKSA Development consultants from Canada developed a feasibility study for Kasese Industrial and Business Park in preparation for financing for infrastructure development. The infrastructure to be developed will include tarmac roads, industrial power extension, bulk water extension, establishment of a solid waste facility and sewerage treatment plant.
- STRATEGIC OBJECTIVE: Harness Strategic Investment Partnerships Towards Job Creation.
- a) Two investment value propositions done in conjunction with United Nations Conference on Trade and Development (UNCTAD) and Cotton.
- b) A practical guide for Doing Business in Uganda was developed, and is now marketed by the COMESA Regional Investment Agency.
- c) In collaboration with DFID, two investment sector profiles were developed in Edible Oil and Pharmaceuticals.
- d) The West Nile Investment Symposium was organized in partnership with Muni University and Operation Wealth creation where an MOU was signed.
- e) Promotional video of Liao Shen Industrial Park produced and uploaded on UIA website and YouTube Completion of zero draft UIA Communications and Stakeholder Engagement Strategy 2020/21 - 2024/25.
- f) 3 Inter-Agency online meetings held between UIA, KCCA, URSB, and URA in Q3 to resolve integration issues and review business processes.
- g) ISO 9001/45001 audit of the OSC services commenced in Q3 and will conclude in Q4.
- h) The Call Centre continued to support the eBiz customer experience with total satisfaction.
- i) Procurement of a building to house the Regional OSC in Mbale commenced in Q3 and will be finalized in Q4;
- j) The 32 support tickets were handled successfully in the Quarter. (A support ticket is a query raised by a client for more information or technical support on using the ebiz platform).
- STRATEGIC OBJECTIVE: Effective Governance and Management Systems.
- a) UIA policies, procedures during the quarter two by internal audit and the reports were submitted to the Office of the Internal Auditor general for compilation in the Main MDA Report.
- b) The Motor Vehicle policy for UIA was amended to incorporate the recommendation for the office of the Auditor general and letter submitted to Management for Discussion and approval during the just concluded Quarter.
- c) Generated required information and appeared before the sector working group to defend the Industrial park project concept note for the replacement of the previous project with code 0994 that had exited PIP and we were cleared to profile stage by DC.
- d) Ensured safe continuous work conditions and information flow during Covid-19 for all UIA Staff and external stakeholders at the Ones stop Centre.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1412 General Administration and Support Services</b>	<b>13.32</b>	<b>8.58</b>	<b>6.80</b>	<b>64.4%</b>	<b>51.0%</b>	<b>79.3%</b>
<i>Class: Outputs Provided</i>	<b>9.39</b>	<b>6.62</b>	<b>6.11</b>	<b>70.5%</b>	<b>65.1%</b>	<b>92.4%</b>
141202 Office of the Executive Director	1.11	0.44	0.42	39.6%	37.4%	94.4%
141203 Finance and Administration	8.28	6.18	5.70	74.6%	68.8%	92.2%
<i>Class: Capital Purchases</i>	<b>3.91</b>	<b>1.93</b>	<b>0.66</b>	<b>49.5%</b>	<b>17.0%</b>	<b>34.4%</b>
141271 Acquisition of Land by Government	0.12	0.10	0.04	83.3%	29.5%	35.4%
141272 Government Buildings and Administrative Infrastructure	0.32	0.29	0.14	91.1%	45.5%	49.9%

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
141275 Purchase of Motor Vehicles and Other Transport Equipment	0.41	0.41	0.00	100.0%	0.0%	0.0%
141276 Purchase of office and ICT Equipment including Software	1.13	0.64	0.47	56.6%	41.8%	73.9%
141278 Purchase of Office & Residential Furniture & Fittings	1.93	0.50	0.01	25.9%	0.6%	2.4%
<b>Class: Arrears</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	<b>100.0%</b>	<b>84.3%</b>	<b>84.3%</b>
141299 Arrears	0.02	0.02	0.02	100.0%	84.3%	84.3%
<b>Program 1420 Investment Promotion and Facilitation</b>	<b>6.03</b>	<b>1.70</b>	<b>1.57</b>	<b>28.1%</b>	<b>26.0%</b>	<b>92.3%</b>
<b>Class: Outputs Provided</b>	<b>6.03</b>	<b>1.70</b>	<b>1.57</b>	<b>28.1%</b>	<b>26.0%</b>	<b>92.3%</b>
142001 Investment Promotion Services	0.33	0.10	0.08	30.4%	23.1%	76.0%
142002 Investment Facilitation Services	1.04	0.39	0.36	37.4%	34.9%	93.4%
142003 Supervision of the One Stop Centre Agencies	4.16	1.08	1.01	25.9%	24.2%	93.8%
142005 SME Facilitation Services	0.51	0.13	0.12	26.3%	23.6%	89.7%
<b>Total for Vote</b>	<b>19.35</b>	<b>10.27</b>	<b>8.36</b>	<b>53.1%</b>	<b>43.2%</b>	<b>81.4%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>15.42</b>	<b>8.32</b>	<b>7.68</b>	53.9%	49.8%	92.3%
211102 Contract Staff Salaries	4.05	3.04	3.04	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.59	0.40	0.39	68.0%	65.7%	96.6%
211105 Missions staff salaries	0.15	0.11	0.08	75.0%	50.1%	66.8%
212101 Social Security Contributions	0.41	0.23	0.23	56.7%	56.7%	100.0%
213001 Medical expenses (To employees)	0.23	0.12	0.12	52.8%	52.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	93.0%	93.0%
213003 Retrenchment costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.81	0.81	0.41	100.0%	50.0%	50.0%
221001 Advertising and Public Relations	0.27	0.17	0.12	63.0%	43.0%	68.3%
221002 Workshops and Seminars	0.50	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.35	0.02	0.02	6.0%	6.0%	99.7%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.01	0.01	6.7%	6.3%	92.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	19.4%	19.4%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.9%	50.4%	99.0%
221009 Welfare and Entertainment	0.47	0.24	0.24	51.5%	51.3%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.07	0.06	35.7%	29.5%	82.5%
221012 Small Office Equipment	0.01	0.00	0.00	20.4%	9.0%	44.2%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	37.0%	16.3%	44.1%
221017 Subscriptions	0.11	0.02	0.02	22.4%	22.3%	99.8%

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Highlights of Vote Performance

222001 Telecommunications	0.07	0.06	0.06	84.9%	78.9%	92.9%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.47	0.12	0.09	24.6%	19.5%	79.4%
223001 Property Expenses	0.01	0.01	0.01	100.0%	97.7%	97.7%
223003 Rent – (Produced Assets) to private entities	1.46	1.22	1.22	83.8%	83.8%	100.0%
223004 Guard and Security services	0.12	0.07	0.07	58.6%	58.3%	99.5%
223005 Electricity	0.08	0.03	0.03	41.7%	41.1%	98.7%
223006 Water	0.01	0.01	0.01	66.7%	45.0%	67.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	20.8%	13.0%	62.5%
225001 Consultancy Services- Short term	1.49	0.45	0.42	30.1%	28.4%	94.4%
225002 Consultancy Services- Long-term	1.31	0.46	0.44	35.2%	33.9%	96.3%
226001 Insurances	0.09	0.08	0.07	84.4%	81.7%	96.8%
226002 Licenses	0.31	0.02	0.02	6.6%	5.9%	90.5%
227001 Travel inland	0.33	0.13	0.11	38.6%	34.5%	89.5%
227002 Travel abroad	0.56	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.30	0.15	0.15	48.2%	48.1%	99.7%
228001 Maintenance - Civil	0.24	0.10	0.09	40.2%	38.0%	94.7%
228002 Maintenance - Vehicles	0.13	0.11	0.10	86.0%	79.6%	92.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.04	0.04	26.7%	26.7%	99.8%
<b>Class: Capital Purchases</b>	<b>3.91</b>	<b>1.93</b>	<b>0.66</b>	49.5%	17.0%	34.4%
311101 Land	0.12	0.10	0.04	83.3%	29.5%	35.4%
312101 Non-Residential Buildings	0.06	0.06	0.03	100.0%	51.0%	51.0%
312103 Roads and Bridges.	0.07	0.07	0.00	100.0%	0.0%	0.0%
312104 Other Structures	0.19	0.16	0.11	85.0%	60.1%	70.7%
312201 Transport Equipment	0.41	0.41	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.40	0.26	0.18	65.3%	45.5%	69.7%
312203 Furniture & Fixtures	1.93	0.50	0.01	25.9%	0.6%	2.4%
312211 Office Equipment	0.03	0.03	0.01	100.0%	15.5%	15.5%
312213 ICT Equipment	0.70	0.35	0.29	49.5%	40.9%	82.7%
<b>Class: Arrears</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	100.0%	84.3%	84.3%
321605 Domestic arrears (Budgeting)	0.02	0.02	0.02	100.0%	84.3%	84.3%
<b>Total for Vote</b>	<b>19.35</b>	<b>10.27</b>	<b>8.36</b>	53.1%	43.2%	81.4%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1412 General Administration and Support Services</b>	<b>13.32</b>	<b>8.58</b>	<b>6.80</b>	<b>64.4%</b>	<b>51.0%</b>	<b>79.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration and Support Services	9.41	6.64	6.13	70.6%	65.2%	92.4%
0994 Development of Industrial Parks	0.00	0.00	0.00	0.0%	0.0%	0.0%

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 3: Highlights of Vote Performance

1624 Retooling of Uganda Investment Authority	3.91	1.94	0.66	49.6%	17.0%	34.3%
<b>Program 1420 Investment Promotion and Facilitation</b>	<b>6.03</b>	<b>1.70</b>	<b>1.57</b>	<b>28.1%</b>	<b>26.0%</b>	<b>92.3%</b>
<i>Recurrent SubProgrammes</i>						
02 Investment Promotion	0.33	0.10	0.08	30.4%	23.1%	76.0%
03 Investment Facilitation	0.35	0.13	0.11	36.4%	33.0%	90.6%
04 One Stop Centre	4.16	1.08	1.01	25.9%	24.2%	93.8%
05 Small and Medium Size Enterprises	0.51	0.13	0.12	26.3%	23.6%	89.7%
06 Industrial park facilitation services	0.69	0.26	0.25	37.9%	35.9%	94.7%
<b>Total for Vote</b>	<b>19.35</b>	<b>10.27</b>	<b>8.36</b>	<b>53.1%</b>	<b>43.2%</b>	<b>81.4%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Program : 1412 General Administration and Support Services</b>	<b>155.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
0994 Development of Industrial Parks	155.55	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>155.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

# Vote:310

Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 12 General Administration and Support Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Administration and Support Services</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Office of the Executive Director</b>			
- 4 Investment Abstracts prepared	- Internal Audit report for Q2 was prepared and submitted in line with the PFM Act. 2015. • Management letter for Q3 was submitted to management	<b>Item</b>	<b>Spent</b>
- 4 Internal Audit reports submitted as per PFMA (2015)		211103 Allowances (Inc. Casuals, Temporary)	312,956
- Investment policy briefs prepared		221001 Advertising and Public Relations	2,830
- Mgt/Board Legal affairs facilitation- Quarterly		221003 Staff Training	8,609
- 4 Public Relations initiatives		221009 Welfare and Entertainment	11,992
- Proc/disposal implementation-Quarterly		221011 Printing, Stationery, Photocopying and Binding	1,570
		221012 Small Office Equipment	100
		221017 Subscriptions	5,240
		222001 Telecommunications	1,800
		227001 Travel inland	28,113
		227004 Fuel, Lubricants and Oils	29,910
		228002 Maintenance - Vehicles	11,980
			<b>Total</b>
			<b>415,102</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			415,102
			<i>AIA</i>
			0
<b>Output: 03 Finance and Administration</b>			

### Reasons for Variation in performance

# Vote:310 Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
- Highly skilled and motivated workforce retained Management of the UIA offices (including park offices) UIA Registry maintained Collection of UIA Revenue/Receivables -UIA Budget Preparation and Performance Monitoring -Risk Management Strategy Developed	<ul style="list-style-type: none"> <li>• Staff salaries and other employee benefits were paid within the same month and statutory deductions remitted within the quarter</li> <li>• UIA Staff trained in Using the New document management system and how to protect and save information over a period of years through online archiving</li> <li>• Demand notes for outstanding fees were delivered, follow up visits conducted and fees collected</li> <li>• Staff Lunch for UIA staff was paid during Q3</li> <li>• Rent &amp; Utility bills for UIA Head office &amp; KIBP were paid during Q3</li> <li>• Guard and Security services and allowances were settled during Q3</li> <li>• All UIA vehicles were serviced and Maintained during Q3</li> <li>• Training of UIA staff on the applicability and functionality of EDMS were continued with in Q3.</li> <li>• UIA Professional Audit Staff attended Webinars hosted by ICPAU &amp; IAA</li> <li>• The finance team carried out a field visit to the KIBP Industrial parks to deliver demand notes to facilitate increased revenue collection for Ground Rent &amp; Service.</li> <li>• Accountability Sector annual meetings held online to develop and approve the PIAPS Coordination of Internal Audit - Development of a Risk Management strategy was coordinated during Q3 .</li> <li>• UIA budget performance reports were prepared for the Board</li> <li>• UIA appeared before parliament and presented the BFP for FY 2021-22.</li> <li>• UIA Held a meeting with Member of Parliament and Physical Site Visit at Namanve (KIBP) to inspect progress of the developments at the Park was undertaken.</li> </ul>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>211105 Missions staff salaries</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>213004 Gratuity Expenses</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221014 Bank Charges and other Bank related costs</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>225001 Consultancy Services- Short term</p> <p>226001 Insurances</p> <p>226002 Licenses</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>3,040,049</p> <p>10,000</p> <p>75,133</p> <p>230,000</p> <p>119,000</p> <p>4,650</p> <p>405,493</p> <p>6,200</p> <p>1,280</p> <p>10,887</p> <p>177,997</p> <p>28,702</p> <p>408</p> <p>326</p> <p>3,500</p> <p>42,825</p> <p>62,583</p> <p>12,705</p> <p>1,224,000</p> <p>35,390</p> <p>32,066</p> <p>5,400</p> <p>625</p> <p>39,819</p> <p>73,575</p> <p>18,252</p> <p>5,664</p> <p>18,907</p> <p>13,938</p>
		<b>Total</b>	<b>5,699,373</b>
		Wage Recurrent	3,115,182
		Non Wage Recurrent	2,584,191

### Reasons for Variation in performance

# Vote:310 Uganda Investment Authority (UIA)

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

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

### Arrears

<b>Total For SubProgramme</b>	<b>6,114,475</b>
Wage Recurrent	3,115,182
Non Wage Recurrent	2,999,293
AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
Preparation of Scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee	311101 Land	35,398

##### Reasons for Variation in performance

<b>Total</b>	<b>35,398</b>
GoU Development	35,398
External Financing	0
AIA	0

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

	Item	Spent
Repair of leaking roof, replacement of defective aluminium windows and doors	312101 Non-Residential Buildings	31,600
Procurement of Service provide for Building Maintenance.	312104 Other Structures	112,348

##### Reasons for Variation in performance

<b>Total</b>	<b>143,949</b>
GoU Development	143,949
External Financing	0
AIA	0

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

	Item	Spent
One Motorcycle for delivery of UIA Mails procured	• Procurement of the 29-seater OSC bus was commenced and will conclude in Q4;	
One Motor Vehicle procured for the established regional One Stop Centre	• The Service provider for the Motor Cycle for UIA mails was Procured and Motor Bike will be delivered in Q4	

##### Reasons for Variation in performance

# Vote:310 Uganda Investment Authority (UIA)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2 Computers and 8 Laptops for UIA staff purchased	• A heavy duty color printer/scanner with ample storage to serve the main office was purchased. • Procurement of 2 additional laptops for new staff was concluded and the Units were delivered.	312202 Machinery and Equipment	181,295
5 Printers and 2 Photocopiers for UIA offices procured		312211 Office Equipment	5,271
1 Scanner procured		312213 ICT Equipment	286,601
1 Network, Voice and Data Communication equipment			
Core office networks for data, voice, and aircon & power Management 4 OSC			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>473,166</b>
		GoU Development	473,166
		External Financing	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
3 Chairs and 5 tables Procured.	• Three chairs for Chief Internal Auditor and DDG office were Procured. • Two Bolted Metal shelves were procured for DDG office • 3 cabinets and plastic shelving procured	312203 Furniture & Fixtures	12,200
20 Bolted metal shelves for Records center.			
3 cabinets and plastic shelving procured			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>12,200</b>
		GoU Development	12,200
		External Financing	0
		AIA	0

Arrears

<b>Total For SubProgramme</b>	<b>664,713</b>
GoU Development	664,713
External Financing	0
AIA	0

### Program: 20 Investment Promotion and Facilitation

Recurrent Programmes

#### Subprogram: 02 Investment Promotion

Outputs Provided

#### Output: 01 Investment Promotion Services



# Vote:310 Uganda Investment Authority (UIA)

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

		Item	Spent
Provision of quality up to date researched investment information	<ul style="list-style-type: none"> <li>• More bankable projects were reviewed for the sectors of Health, Tourism and Real estate</li> <li>• Two success stories were identified and developed - Zhong industries; engaged in commercial rice production (500 employees) and an out-grower scheme and other diverse investments; and Great Lakes Safaris / Pela Commodities engaged in tourism and agro processing, respectively.</li> <li>• No briefs were printed. Hard copies are still available</li> <li>• More bankable projects were reviewed for the sectors of Health, Tourism and Real estate</li> <li>• No sector value prepositions were developed. However, 83% of the year's target has already been achieved. Cumulatively we had more sector briefs in two quarters over what was planned.</li> <li>• Two success stories were identified and developed - Zhong industries; engaged in commercial rice production (500 employees) and an out-grower scheme and other diverse investments; and Great Lakes Safaris / Pela Commodities engaged in tourism and agro processing, respectively.</li> <li>• Softcopies of developed bankable projects and promotional materials and video were disseminated to the following commissions: - Malaysia (which also coordinates Indonesia, Thailand, Vietnam, Philippines and Myanmar), South Africa, UAE and Permanent Mission of the republic of Uganda to the United Nations and other international organizations (Geneva-Switzerland).</li> <li>-The division focused on dissemination, promotion and attraction of investors to investable opportunities:               <ul style="list-style-type: none"> <li>-50 Brief Guides and Bankable projects were disseminated to State House office of the President for use in promoting - Uganda to foreign investors.</li> <li>2 companies were identified:                   <ul style="list-style-type: none"> <li>- Lio Shen Industrial Park, (Kapeka)</li> <li>- Kenafric quality products.</li> </ul> </li> <li>Basic information was obtained on.                   <ul style="list-style-type: none"> <li>- Soft copies of Brief Guides and Bankable projects were shared with 18 missions abroad which include: India, UAE, China, UK Germany, Russia, USA, Malaysia, Belgium, Turkey, South Africa, Tunisia, Ghana, Pakistan, Nigeria, Kenya, Tanzania and Canada</li> </ul> </li> </ul> </li> <li>• 6 virtual conferences and meetings held during the quarter. These included: i)The 4th Annual Uganda – United Arab Emirates (UAE) Convention. The convention ensured that Uganda was</li> </ul>	221001 Advertising and Public Relations	19,950
2000 copies of brief guides		221009 Welfare and Entertainment	2,000
1000 copies of bankable projects		221011 Printing, Stationery, Photocopying and Binding	14,176
6 sector value prepositions		221017 Subscriptions	14,959
10 success stories profiled (print / video), social med		222001 Telecommunications	1,300
Increase of foreign direct investment and joint venture partnerships		227001 Travel inland	3,604
10 Investment projects licensed		227004 Fuel, Lubricants and Oils	13,000
Attract USD 500m per annum in FDI flows		228002 Maintenance - Vehicles	7,000
40,000 new jobs added			
4 regional Investment Profiles to promote and improve the business environment in all regions of Uganda			
20 investment projects by local investors licensed.			
Diaspora tailor-made investment information produced and disseminated			
1000 Investment Handbooks			
2 Diaspora events			
Facilitate 5 inward investment exploratory groups per quarter from which 40 concrete contracts are expected to be followed up for actual investment			

# Vote:310 Uganda Investment Authority (UIA)

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

marketed in the seven Emirates equally

ii)Virtual Investment meeting between UIA and the High Commission in Kuala-Lumpur, Malaysia to discuss and agree on appropriate strategies for investment promotion especially for the post COVID-19 economic recovery period.

iii)The Africa Industrialization Day organized by UNIDO, ITPO-Tokyo. The event was followed with B2B sessions that run from 20th Nov to 4th December. UIA held discussions with Mr. Segni Tadese, a Regional Advisor in Ethiopia with UNIDO with coverage of Burundi, Rwanda and Uganda on strengthening UNIDOs and UIA's working relationship. iv)UIA participated in the EABC online conference and made a presentation on trade and investment opportunities in Uganda post COVID-19. More than 130 participants from (Burundi, Kenya, Rwanda, Tanzania and Uganda) attended and were trained by EAC secretariat on trade facilitation to ensure trade and transit of vital goods including equipment to fight the pandemic. •18 new Foreign Investments attracted and licensed in Q2 with planned investment of USD 78,572,990 to create 1,628 jobs.

- 8 Key online meetings were held in Q3 to promote and attract investments in Uganda. They included:

- KPMG Uganda/KPMG India
- Embassy of Japan
- Grow Africa
- Ugandan Embassy in India and Indian Industries Association
- Security code-Russia
- Josief Mehari- Germany
- Liuhua investment conference
- Abbarci Group

- 53 New Foreign Investments were licensed in Q3 with planned investment of USD 129,889,389 and 3,269 planned jobs.

- Launched the Rwenzori Investment profiles. A Rwenzori Investors Roundtable /conference was organized and held at Serena Hotel, Kampala to launch the Profiles and raise awareness about the investment opportunities in the Region in order to attract both domestic and foreign investments for socio-economic transformation of the Region (and Uganda) • A report of the launch is annexed. The next focus will be Eastern region • UIA also worked with UNDP to compile mobilize GoU stakeholders for

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

participation and information for the development of SDG Investor maps. Sectors focused on include, Agriculture/agro processing, Services (Health, Education and Finance), Tourism, Renewable energy, Infrastructure and ICT. • A national stakeholder meeting was also held with the OPM to share final findings. Impact/outcome of SDG investor maps: - Investors will be provided with Data driven market intelligence tools to support investment and business decisions intended to generate and leverage private sector capital to achieve the National Development Plan 111 targets and the Sustainable Development Goals (SDGs). - The tool will support UIA in aligning its programs and investment needs to specific sectoral, sub-sectoral and sub-regional areas relevant to both to the public and private sector in the country. Refugee Investment profiles were updated and designed for 13 districts by UNDP and UIA (Arua, Moyo, Koboko, Obongi, Yumbe, Adjumani, Lamwo, Kiryandongo, Hoima, Kikuube, Isingiro, Kamwenge and Kyegegwa) Impact/Outcome of profiling investments in refugee hosting districts. - Increase awareness of investment opportunities in the host communities. -Increase investments in the host communities -Job creation for the host communities and the refugees -Transform the socio-economic status of the districts. - 51 new local projects by locals have been licensed in Q1, Q2 and Q3 with planned investment value of USD 360,045,320 projected to create 8,227 jobs. •Two Diaspora Engagements: i) Organized and held the Uganda Diaspora Business Expo and Homecoming Event in conjunction with Uganda Diaspora Network. • The event was attended by 545 participants from ten locations, as follows: 333, - Uganda, 93 -USA, 38 -the United Kingdom ,25 Germany, 19 Canada, 08 Switzerland, 07 Netherlands, 07 UAE, 06 Kenya and 04 from France. • UIA is to follow up on the contacts to provide more investment information ii)UIA also participated in the Ugandan Diaspora Agri-food Investment E-Conference 2020. One of the aims of the conference was to recognize outstanding diaspora who have excelled in the agro industry. The winner of the top award

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

was Ms. Sarah Kiyingi Kaweesa of Bio jigsaw who makes hair from Banana fibre for export. UIA recommended Ms. Lydia Nakayenze, MD of Once Planta Uganda Ltd was the 2nd Runner Up. Onca Planta is a USD 200,000 licensed investment that processes products from indigenous plants, animal to promote human health and exports them to the EAC and EU.

- 2 events were held in Q3,

1. B.O.U/UIA online engagement.
2. UIA/ Food Agriculture Organization/ Ministry of Foreign Affairs/ MAAIF physical conference.

- One physical meeting was held at Namanve by Food and Agriculture Organization where UIA made a presentation on investment opportunities under the theme “strengthening capacity to harness positive effects of migration”. A multi-agency draft strategy to increase and enhance Diaspora investments in agriculture has been developed

- 23 inward mission engagements held • Meeting with (M/S Amea Power of the UAE). They plan to Develop the 10 MWAC Solar PV project in the West Nile Region • Hosted a Germany delegation with the purpose to monitor their existing project in Bukalasa and to explore other existing investment opportunities within the country. • Hosted a 3-man delegation from France (Group Vivenda Africa) interested in doing investment in the ICT Sector, specifically to invest in the improvement of internet services in Uganda. • online meeting with a Germany investor, Ms. Laura Schoenberger who is setting up a cosmetic manufacturing company in Luzira. • online meeting with First Secretary of Japan Embassy in preparation of the upcoming virtual meeting between UIA and the Uganda Embassy in Japan. • Holley group mission was a follow up on the earlier visits aimed at setting up a project whose benefits include: -Building up an East African Industrial Park in Uganda; - Introducing and setting up 50-80 Chinese companies in the fields of machinery manufacturing, medicine, medical equipment and food processing.

- 13 Inward Missions visited Uganda from UAE (3), Ethiopia (1), Netherlands (1), India (2) and Germany (1), Japan (JICA)(1), Slovenia(1), Russia(1), Spain (1), France(1)

Key potential investors were

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

The Billion Bricks of UAE and Al-Bader International Development company from Kuwait interested in high value investments including technologies, research and development and joint venture partnerships in the country.

1) Gastsolar Mechanics from Ethiopia plans to set up an amusement park, a silicon, paint with an investment capital of \$30. 2) Diko Trade (Netherlands) plans to set up a dairy processing plant, interested In JV and investing \$1.5M 3) Frank Developers based in India interested in real estate and construction, investing \$1M.

- 85 Walk ins and email enquiries were attended to from Uganda, UK, UAE, South Africa, India, China, Germany.

### Reasons for Variation in performance

<b>Total</b>	<b>75,989</b>
Wage Recurrent	0
Non Wage Recurrent	75,989
AIA	0
<b>Total For SubProgramme</b>	<b>75,989</b>
Wage Recurrent	0
Non Wage Recurrent	75,989
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Investment Facilitation

##### Outputs Provided

#### Output: 02 Investment Facilitation Services

	Item	Spent
Licensed projects - 300 licensed companies worth US\$ 1 billion projected to create 40,000 jobs	211103 Allowances (Inc. Casuals, Temporary)	25,436
All companies will be required to be Environmentally complaint (ESIAs carried out)	221001 Advertising and Public Relations	4,450
300 projects facilitated to implement investments	221009 Welfare and Entertainment	15,949
Aftercare services provided to 150 licensed investors	222001 Telecommunications	9,283
450 projects monitored to establish status of investment	227001 Travel inland	22,000
Sector meetings (Facilitation of Identified Sector specific issues)	227004 Fuel, Lubricants and Oils	32,694
Policy advocacy through Presidential Investor Round Table engagements and meetings	228002 Maintenance - Vehicles	4,404
Investor of the Year Award (INOY)		
5 regional economic block meetings		

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

work permits applications and approvals in the aftermath of COVID disruptions in work flow processes.

- 146 companies were facilitated through the implementation of their projects through assistance in acquisition of regulatory approvals and environmental compliance.

- Monitored 76 investment projects and established 75 operational projects with an actual investment value of US\$ 1,894,625,023 having created 15,470 jobs. The number of projects monitored in Q1, Q2 and Q3 is only 16.8% of the annual target so far.

- Held 2 virtual meetings: i) Sensitization of new investors aimed at creating face to face platform between investment related MDAs and the licensed companies. ii) Sector meeting on developing starch to pharmaceuticals. The meeting brought together investors in starch production, pharmaceutical tablet and capsule producers and MDAs to explore possibilities of starting to manufacture starch for pharma in Uganda (import replacement strategy) iii) UIA participated in an external rice sector meeting to develop the regional SWOT analysis for Uganda to support increased rice production for Uganda in the EAC region.

- 30 PIRT Meetings facilitated and held.
- • 15 meetings with MDAs and Technical working groups handled, mainly online. Most of the issues handled included interpretation of the tax regime for cargo handling under the Transport and Logistics sector, including the private sector of the tourism sector when working on the TORs for International Tourism PR Firms, Registration with IATA by Uganda Airlines in order to attract volumes, identification of a new Chairperson for oil and Gas sector after Tullow sale out and improved coordination of MDAs especially in the agriculture sector.

- Due to insufficient funds and continued COVID-19 restrictions affecting private sector participation, the event has been postponed to next FY to coincide with the UIA at 30 Years commemoration. Initial preparations regarding competitors identification and calling for participation begins in the next quarter 4.

- Participated in 7 regional meetings, which resulted in i) the launch of the EAC Guide to

# Vote:310 Uganda Investment Authority (UIA)

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

Investment (portal and hard copy),  
ii) finalization of the EAC PSD Policy submitted for consideration.  
iii) finalization of the EAC Trade and investment Report

### Reasons for Variation in performance

<b>Total</b>	<b>114,216</b>
Wage Recurrent	0
Non Wage Recurrent	114,216
AIA	0
<b>Total For SubProgramme</b>	<b>114,216</b>
Wage Recurrent	0
Non Wage Recurrent	114,216
AIA	0

### Recurrent Programmes

#### Subprogram: 04 One Stop Centre

#### Outputs Provided

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

	<b>Item</b>	<b>Spent</b>
- Biz processing automation & integration of Gov't e-Services (eBiz)	• 132 Support tickets were handled as at end of Q3.	211103 Allowances (Inc. Casuals, Temporary) 37,656
- OSC infrastructure Dev't	• Platform and software licenses were maintained and are all valid;	221001 Advertising and Public Relations 69,300
- Data warehousing, Analytics & Prod'n of Knowledge Products	• Secondary bandwidth provider (NITA-U) contract was signed up and is valid.	221003 Staff Training 6,000
- OSC Capacity building, Quality Assurance & Inter-Agency Cooperation.	• NIN verification and TIN registration services went online by end Q3;	221005 Hire of Venue (chairs, projector, etc) 2,000
- 3 short term competitiveness	• Trading License application testing completed and awaits a go-live communication from KCCA;	221009 Welfare and Entertainment 11,000
	• 2 TV interviews and 1 radio talk show has been held so far by end of Q3;	221011 Printing, Stationery, Photocopying and Binding 5,997
	• 6 online inter-agency meetings have been held by end of Q3;	221012 Small Office Equipment 510
	• The Research on Competitiveness of the Minerals Sector was concluded;	222003 Information and communications technology (ICT) 30,119
	• The procurement of a venue and printing of knowledge products for dissemination commenced in Q3 and the dissemination workshop will be held in Q4 at Serena Kampala Hotel;	225001 Consultancy Services- Short term 331,815
	• The procurement of a Consultant for the BPO sector competitiveness study was completed in Q3 and final report will be delivered in Q4;	225002 Consultancy Services- Long-term 440,897
		227001 Travel inland 6,000
		227004 Fuel, Lubricants and Oils 13,024
		228002 Maintenance - Vehicles 15,765
		228003 Maintenance – Machinery, Equipment & Furniture 38,938

### Reasons for Variation in performance

<b>Total</b>	<b>1,009,020</b>
Wage Recurrent	0
Non Wage Recurrent	1,009,020

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,009,020</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,009,020
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 05 SME Facilitation Services

	Item	Spent
1. 4 regional investment forums (1 for Women in Business).	- 1 Investment forum held in Gulu for 100 farmer groups and 20 mechanization actors observing all COVID 19 SOPs. • 2	221001 Advertising and Public Relations 2,680
2. One EAC MSME Mission.	NTV SME specific Talk shows held in partnership with Monitor and DFCU •	221005 Hire of Venue (chairs, projector, etc) 4,500
3. Facilitate 8 SME Associations (3 targeting Women and youths).	Promotional materials being procured • On line Zoom Meeting with Venture Africa and NSIC Indian High Commission Participated in 4 TOP 100 forums held on NTV	221009 Welfare and Entertainment 3,500
4. Develop 4 Value addition Clusters (40% being women and youths).	- Participated in 4 Rising Woman talk shows on Spark TV. • 4 SME Division banners as Promotional materials were developed and printed.	221011 Printing, Stationery, Photocopying and Binding 2,641
5. 4 Entrepreneurial training for SMEs (40% being women and youths)	- Held a Virtual forum for over 1000 Women in Business during the International Women's day celebrations together with Opportunity Bank. • No EAS MSME Missions under taken due to COVID 19 Restrictions and cancelled travel abroad	222001 Telecommunications 570
	- Profiled 100 Cassava farmer groups to be entered in the SME Database. • Profiles 132 Women in Business SMEs in Masaka and Soroti • Data base Updated. • 2 Business skills trainings held in Masaka and Soroti. • Support DFCU bank investment clubs with Business ideas. • Supported 100 farmer groups in Gulu with BDS. • Printed and distributed 500 Business profiles.	225001 Consultancy Services- Short term 50,400
	• 30 Cross border SME Associations trained in Busia district on how to cope with the COVID 19 effects on cross border trade.	225002 Consultancy Services- Long-term 3,000
	- 1,661 SMEs profile and entered in the SME Database.	227001 Travel inland 24,000
	- Conducted 3 Training of Trainers for 48 women group leaders in Ibanda, Kitgum and Iganga • 5 Business clinics carried out in Masaka, Soroti, Ibanda, Kitgum and Iganga for 80 Women Group leaders	227004 Fuel, Lubricants and Oils 15,000
		228002 Maintenance - Vehicles 13,066



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

as Trainers of 1,250 Women in Business SMEs

- 173 Investment clubs under DFCU were identified, profiled and supported with Business ideas.

- 2 DICs were engaged to support the Women in Business trainings.
- Facilitated 110 farmers in Serere District to access funding from Opportunity Bank and also supply fruits to Teso Juice factory.
- 50 business ideas booklets were distributed in soft and hard copies.
- Facilitated 25 SMEs recycling plastics into fuel in Bukomansimbi district.
- Provided BDS to 106 SMEs in Kabale engaged in the Irish Potatoes and Beans value chains.
- Mentored 15 students of Gulu University
- Facilitated 80 members of 2 farmer groups in Amuru district.
- 10 Manufacturing SMEs given outreach services.

- Assessed and provided BDS to 25 entrepreneurs recycling plastic into Fuel in Bukomansimbi District. The group was connected to the Microfinance Support Centre for credit. • Through the Kabale DIC supported had an BDS outreach for 106 SMEs involved in Irish potatoes and Beans value chains. • Mentored 15 Gulu University students to undertake a baseline for Casava Value addition in Acholi region - Through the Amuru DIC, Facilitated 2 farmer groups with 80 members in Amuru District with marketing skills. • Part of SME park land in Namanve allocated to Roofings.

- 10 investment clubs identified, 2 DICs engaged to support investment clubs, 25 Investment clubs profiled by UIA, 2 investment clubs introduced to PE financing.

- Held an outreach to 10 Manufacturing SMEs in Mbarara

### *Reasons for Variation in performance*

<b>Total</b>	<b>119,357</b>
Wage Recurrent	0
Non Wage Recurrent	119,357
AIA	0
<b>Total For SubProgramme</b>	<b>119,357</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	119,357
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Industrial park facilitation services

##### Outputs Provided

#### Output: 02 Investment Facilitation Services

		Item	Spent
13 km of roads maintained	- Contract was signed and site handed over to facilitate commencement works.	221001 Advertising and Public Relations	16,000
Open spaces in Mbarara SME Park and KIBP Office maintained	- Works at Open spaces in Mbarara SME Park and KIBP Office ongoing	221009 Welfare and Entertainment	16,458
KIBP building renovated	- Renovation of KIBP Building completed and site handled Over	221011 Printing, Stationery, Photocopying and Binding	4,918
Legal fees to representing law firms paid and court awards	• Some Cases are still ongoing and hence no legal fees have been paid to date.	223004 Guard and Security services	35,998
Office administration, Supervision and monitoring expenses	- Guard and security operations in Industrial Parks Field Inland inspections - environmental monitoring activities- per diem Travel abroad Fuel for Field Inspections including KIBP Lagan project monitoring Printing of Industrial parks materials Beverages, other consumables Industrial Parks office imprest all settled during Q3	227001 Travel inland	24,690
Corporate social responsibility activities in areas where UIA has Industrial parks	- 2 media supplement prepared and run to publicize the Kampala Industrial and Business Park projects. • Programme for the CRS activities complete and scheduled	227004 Fuel, Lubricants and Oils	24,000
	- 4 Media events to publicize Industrial Parks Projects were done.	228001 Maintenance - Civil	90,876
		228002 Maintenance - Vehicles	34,780

### Reasons for Variation in performance

	<b>Total</b>	<b>247,720</b>
	Wage Recurrent	0
	Non Wage Recurrent	247,720
	AIA	0
	<b>Total For SubProgramme</b>	<b>247,720</b>
	Wage Recurrent	0
	Non Wage Recurrent	247,720
	AIA	0
	<b>GRAND TOTAL</b>	<b>8,345,488</b>
	Wage Recurrent	3,115,182
	Non Wage Recurrent	4,565,593
	GoU Development	664,713

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

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External Financing	0
AIA	0

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 12 General Administration and Support Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Administration and Support Services</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Office of the Executive Director</b>			
	- Internal Audit report for Q2 was prepared and submitted in line with the PFM Act. 2015. • Management letter for Q3 was submitted to management	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	89,288
		221001 Advertising and Public Relations	2,080
		221003 Staff Training	4,500
		221009 Welfare and Entertainment	1,443
		221011 Printing, Stationery, Photocopying and Binding	168
		221012 Small Office Equipment	100
		221017 Subscriptions	2,504
		222001 Telecommunications	600
		227001 Travel inland	5,615
		227004 Fuel, Lubricants and Oils	9,950
		228002 Maintenance - Vehicles	178
			<b>Total</b>
			<b>116,425</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			116,425
			<i>AIA</i>
			0

*Reasons for Variation in performance*

**Output: 03 Finance and Administration**

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<ul style="list-style-type: none"> <li>• Staff salaries and other employee benefits were paid within the same month and statutory deductions remitted within the quarter</li> <li>• UIA Staff trained in Using the New document management system and how to protect and save information over a period of years through online archiving</li> <li>• Demand notes for outstanding fees were delivered, follow up visits conducted and fees collected</li> <li>• Staff Lunch for UIA staff was paid during Q3</li> <li>• Rent &amp; Utility bills for UIA Head office &amp; KIBP were paid during Q3</li> <li>• Guard and Security services and allowances were settled during Q3</li> <li>• All UIA vehicles were serviced and Maintained during Q3</li> <li>• Training of UIA staff on the applicability and functionality of EDMS were continued with in Q3.</li> <li>• UIA Professional Audit Staff attended Webinars hosted by ICPAU &amp; IAA</li> <li>• The finance team carried out a field visit to the KIBP Industrial parks to deliver demand notes to facilitate increased revenue collection for Ground Rent &amp; Service.</li> <li>• Accountability Sector annual meetings held online to develop and approve the PIAPS Coordination of Internal Audit - Development of a Risk Management strategy was coordinated during Q3 .</li> <li>• UIA budget performance reports were prepared for the Board</li> <li>• UIA appeared before parliament and presented the BFP for FY 2021-22.</li> <li>• UIA Held a meeting with Member of Parliament and Physical Site Visit at Namanve (KIBP) to inspect progress of the developments at the Park was undertaken.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 225001 Consultancy Services- Short term 226001 Insurances 226002 Licenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,013,350 3,000 75,133 120,000 119,000 405,493 3,272 1,280 10,887 43,997 6,753 408 182 1,690 7,840 29,594 4,293 300,000 11,922 8,844 1,838 625 7,106 13,575 3,252 1,189 5,092 2,922
		<b>Total</b>	<b>2,202,537</b>
		Wage Recurrent	1,088,483
		Non Wage Recurrent	1,114,054
		AIA	0

Arrears

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>2,318,962</b>
		Wage Recurrent	1,088,483
		Non Wage Recurrent	1,230,479
		AIA	0
<i>Development Projects</i>			
<b>Project: 1624 Retooling of Uganda Investment Authority</b>			
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
	<ul style="list-style-type: none"> <li>Preparation of Scope of work, issue and receive RFQ from bidders was initiated by the user department and therefore procurement is ongoing.</li> </ul>	<b>Item</b> 311101 Land	<b>Spent</b> 35,398
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>35,398</b>
		GoU Development	35,398
		External Financing	0
		AIA	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
	<ul style="list-style-type: none"> <li>The service provider to undertake Repair of leaking roof, replacement of defective aluminum windows and doors with maintenance of the office Building was procured and contract signed with commencement of Works in Q3</li> </ul>	<b>Item</b> 312101 Non-Residential Buildings 312104 Other Structures	<b>Spent</b> 31,600 67,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>98,600</b>
		GoU Development	98,600
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	<ul style="list-style-type: none"> <li>Procurement of the 29-seater OSC bus was commenced and will conclude in Q4;</li> <li>The Service provider for the Motor Cycle for UIA mails was Procured and Motor Bike will be delivered in Q4</li> </ul>	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 76 Purchase of office and ICT Equipment including Software

	Item	Spent
• A heavy duty color printer/scanner with ample storage to serve the main office was purchased.	312202 Machinery and Equipment	55,865
• Procurement of 2 additional laptops for new staff was concluded and the Units were delivered.	312211 Office Equipment	1,200
	312213 ICT Equipment	247,848

#### Reasons for Variation in performance

	Total	304,913
GoU Development		304,913
External Financing		0
AIA		0

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

	Item	Spent
• No Procurement was undertaken for Office Furniture and Building fittings during Q3	312203 Furniture & Fixtures	12,200

#### Reasons for Variation in performance

	Total	12,200
GoU Development		12,200
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>451,111</b>
GoU Development		451,111
External Financing		0
AIA		0

### Program: 20 Investment Promotion and Facilitation

#### Recurrent Programmes

#### Subprogram: 02 Investment Promotion

#### Outputs Provided

#### Output: 01 Investment Promotion Services

	Item	Spent
-The division focused on dissemination, promotion and attraction of investors to investable opportunities:	221009 Welfare and Entertainment	1,000
-50 Brief Guides and Bankable projects were disseminated to State House office of the President for use in promoting - Uganda to foreign investors.	221017 Subscriptions	680
2 companies were identified:	222001 Telecommunications	450
- Lio Shen Industrial Park, (Kapeka)	227001 Travel inland	1,609
- Kenafric quality products.	227004 Fuel, Lubricants and Oils	6,813
Basic information was obtained on.	228002 Maintenance - Vehicles	460
- Soft copies of Brief Guides and Bankable projects were shared with 18		

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## QUARTER 3: Outputs and Expenditure in Quarter

missions abroad which include: India, UAE, China, UK Germany, Russia, USA, Malaysia, Belgium, Turkey, South Africa, Tunisia, Ghana, Pakistan, Nigeria, Kenya, Tanzania and Canada

- 8 Key online meetings were held in Q3 to promote and attract investments in Uganda. They included:

KPMG Uganda/KPMG India

- Embassy of Japan
- Grow Africa
- Ugandan Embassy in India and Indian Industries Association
- Security code-Russia
- Josief Mehari- Germany
- Lihua investment conference
- Abbarci Group

- 53 New Foreign Investments were licensed in Q3 with planned investment of USD 129,889,389 and 3,269 planned jobs.

- 5 sector profiles, 5 value propositions, and 5 promotional videos developed to promote the Rwenzori region for investment in 5 priority sectors

- Refugee Investment profiles were updated and designed for 13 districts

- 29 local investment projects were licensed in Q3 with planned investment value of USD 153,190, 272 projected to create 3,973 jobs

- 2 events were held in Q3,

1. B.O.U/UIA online engagement.
2. UIA/ Food Agriculture Organization/ Ministry of Foreign Affairs/ MAAIF physical conference.

- One physical meeting was held at Namanve by Food and Agriculture Organization where UIA made a presentation on investment opportunities under the theme “strengthening capacity to harness positive effects of migration”. A multi-agency draft strategy to increase and enhance Diaspora investments in agriculture has been developed

- 13 Inward Missions visited Uganda from UAE (3), Ethiopia (1), Netherlands (1), India (2) and Germany (1), Japan (JICA)(1), Slovenia(1), Russia (1), Spain(1), France(1)

Key potential investors that expressed interest in investing in Uganda include: The Billion Bricks of UAE and Al-Bader International Development company from Kuwait interested in high value investments including technologies, research and development and joint venture partnerships in the country.

1) Gastsolar Mechanics from Ethiopia plans to set up an amusement park, a



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## QUARTER 3: Outputs and Expenditure in Quarter

silicon, paint with an investment capital of \$30.

2) Diko Trade (Netherlands) plans to set up a dairy processing plant, interested In JV and investing \$1.5M.

3) Frank Developers based in India interested in real estate and construction, investing \$1M.

- 85 Walk ins and email enquiries were attended to from Uganda, UK, UAE, South Africa, India, China, Germany

### Reasons for Variation in performance

<b>Total</b>	<b>11,012</b>
Wage Recurrent	0
Non Wage Recurrent	11,012
AIA	0
<b>Total For SubProgramme</b>	<b>11,012</b>
Wage Recurrent	0
Non Wage Recurrent	11,012
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Investment Facilitation

##### Outputs Provided

#### Output: 02 Investment Facilitation Services

- Licensed 93 projects with planned investment value of USD 340,779,029 projected to create 8,478 jobs  
 - 24 (26%) were Ugandan companies, while 47 (51%) were Foreign and 22 (23%) were Joint Ventures  
 - 1 company renewed their license indicating an investment value of US\$250,000 and creation of 39 jobs.  
 - 146 companies were facilitated through the implementation of their projects through assistance in acquisition of regulatory approvals and environmental compliance.  
 - 146 companies were facilitated through the implementation of their projects through assistance in acquisition of regulatory approvals and environmental compliance.  
 - Monitored 41 projects- The 40 projects were worth investment value USD 695,407,216 and employing 7,400 people. The companies were located majorly in KIBP (Namanve), Mbarara and Central (Kampala / Wakiso)  
 - There were no sector meetings held, however, sector development related

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,186
221009 Welfare and Entertainment	7,949
222001 Telecommunications	4,233
227001 Travel inland	7,217
227004 Fuel, Lubricants and Oils	9,572
228002 Maintenance - Vehicles	379

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## QUARTER 3: Outputs and Expenditure in Quarter

preparations were carried out for the following sector interventions next quarter:

- Sector Deep Dives in Agriculture, Health, Tourism, Oil and Gas, Minerals and Value addition, Energy and Infrastructure
- Mubende District Engagements

Planned to hold a planning meeting for a sub-regional sensitization meeting to involve local government authorities in investment facilitation. Consultation has been sought with the Ministry of Local Government to partner in sensitization activities that will build up the development of Business Development Services Centres in the regions.

- 15 meetings were facilitated and the report on the status of implementation is attached. These comprised:
  - 9 TWG meetings were held via zoom and at the relevant MDAs. In addition, 6 TWG meetings were held at the Office of the Prime Minister to review the status of recommendations implementation.
  - Due to insufficient funds and continued COVID-19 restrictions affecting private sector participation, the event has been postponed to next FY to coincide with the UIA at 30 Years commemoration. Initial preparations regarding competitors identification and calling for participation begins in the next quarter 4.
  - UIA participated as a panelist at the 1st EAC Conference organized by the African Institute of Regional Integration Studies.
  - UIA participated in the National consultations for the development of an EAC buyer and seller platform

*Reasons for Variation in performance*

<b>Total</b>	<b>41,535</b>
Wage Recurrent	0
Non Wage Recurrent	41,535
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>41,535</b>
Wage Recurrent	0
Non Wage Recurrent	41,535
<i>AIA</i>	0

*Recurrent Programmes*

**Subprogram: 04 One Stop Centre**

*Outputs Provided*

**Output: 03 Supervision of the One Stop Centre Agencies**

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<ul style="list-style-type: none"> <li>• The 32 support tickets were handled successfully in the Quarter;</li> <li>• Platform and software licenses were maintained and are all valid;</li> <li>• Secondary bandwidth provider (NITA-U) contract was signed up and is valid.</li> <li>• Trading License application testing completed and awaits a go-live communication from KCCA.</li> <li>• ISO 9001/45001 audit of the OSC services commenced in Q3 and will conclude in Q4;</li> <li>• The Call centre continued to support the eBiz customer experience with total satisfaction;</li> <li>• 3 Inter-Agency online meetings held between UIA, KCCA, URSB, and URA in Q3 to resolve integration issues and review business processes;</li> <li>• 1 radio talk show was held on Prime Radio in Q3;</li> <li>• The procurement of a Consultant for the BPO sector competitiveness study was completed in Q3 and final report will be delivered in Q4;</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 33,760 29,300 3,840 3,000 510 25,619 143,332 145,200 3,905 5,019 11,928 16,117

### Reasons for Variation in performance

<b>Total</b>	<b>421,529</b>
Wage Recurrent	0
Non Wage Recurrent	421,529
AIA	0
<b>Total For SubProgramme</b>	<b>421,529</b>
Wage Recurrent	0
Non Wage Recurrent	421,529
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 05 SME Facilitation Services

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<ul style="list-style-type: none"> <li>• Held a Virtual forum for over 1000 Women in Business during the International Women's day celebrations together with Opportunity Bank.</li> <li>• Shared the promotional materials both physically and virtually through the UIA social media platforms</li> <li>• No EAS MSME Missions under taken due to COVID 19 Restrictions and cancelled travel abroad</li> <li>• 30 Cross border SME Associations trained in Busia district on how to cope with the COVID 19 effects on cross border trade.</li> <li>• 1,661 SMEs profile and entered in the SME Database.</li> </ul> <p>- A cluster of 85 metal fabricators in Kayunga, Wakiso District was created and provided with capacity enhancement together with Makerere University CEDAT</p> <p>- 10 investment clubs identified, 2 DICs engaged to support investment clubs, 25 Investment clubs profiled by UIA, 2 investment clubs introduced to PE financing.</p> <p>- Held an outreach to 10 Manufacturing SMEs in Mbarara</p>	<b>Item</b> 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 800 4,500 2,500 28,000 3,000 7,310 5,001 3,066

### Reasons for Variation in performance

<b>Total</b>	<b>54,177</b>
Wage Recurrent	0
Non Wage Recurrent	54,177
AIA	0
<b>Total For SubProgramme</b>	<b>54,177</b>
Wage Recurrent	0
Non Wage Recurrent	54,177
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Industrial park facilitation services

#### Outputs Provided

#### Output: 02 Investment Facilitation Services

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	- Contract was signed and site handed over to facilitate commencement works.	<b>Item</b>	<b>Spent</b>
	- Works at Open spaces in Mbarara SME Park and KIBP Office ongoing	221001 Advertising and Public Relations	14,000
	- Renovation of KIBP Building completed and site handled Over	221009 Welfare and Entertainment	3,828
	• Some Cases are still ongoing and hence no legal fees have been paid to date.	223004 Guard and Security services	11,196
	- Guard and security operations in Industrial Parks Field Inland inspections - environmental monitoring activities- per diem Travel abroad Fuel for Field Inspections including KIBP Lagan project monitoring Printing of Industrial parks materials Beverages, other consumables Industrial Parks office Imprest all settled during Q3	227001 Travel inland	11,620
	- 4 Media events to publicize Industrial Parks Projects were done.	227004 Fuel, Lubricants and Oils	8,001
		228001 Maintenance - Civil	3,500
		228002 Maintenance - Vehicles	13,080
		<b>Total</b>	<b>65,224</b>
		Wage Recurrent	0
		Non Wage Recurrent	65,224
		AIA	0
		<b>Total For SubProgramme</b>	<b>65,224</b>
		Wage Recurrent	0
		Non Wage Recurrent	65,224
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,363,550</b>
		Wage Recurrent	1,088,483
		Non Wage Recurrent	1,823,956
		GoU Development	451,111
		External Financing	0
		AIA	0

### Reasons for Variation in performance

# Vote:310

Uganda Investment Authority (UIA)

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 12 General Administration and Support Services**

*Recurrent Programmes*

**Subprogram: 01 Administration and Support Services**

*Outputs Provided*

**Output: 02 Office of the Executive Director**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	5,686	0	5,686
221001 Advertising and Public Relations	7,220	0	7,220
221003 Staff Training	61	0	61
221007 Books, Periodicals & Newspapers	1,000	0	1,000
221009 Welfare and Entertainment	86	0	86
221011 Printing, Stationery, Photocopying and Binding	6,768	0	6,768
221012 Small Office Equipment	150	0	150
227001 Travel inland	3,409	0	3,409
228002 Maintenance - Vehicles	20	0	20
<b>Total</b>	<b>24,398</b>	<b>0</b>	<b>24,398</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,398</i>	<i>0</i>	<i>24,398</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Revised Workplan

### Output: 03 Finance and Administration

Item	Balance b/f	New Funds	Total
211105 Missions staff salaries	37,367	0	37,367
213002 Incapacity, death benefits and funeral expenses	350	0	350
213004 Gratuity Expenses	405,187	0	405,187
221007 Books, Periodicals & Newspapers	2,320	0	2,320
221008 Computer supplies and Information Technology (IT)	113	0	113
221009 Welfare and Entertainment	3	0	3
221011 Printing, Stationery, Photocopying and Binding	1,271	0	1,271
221012 Small Office Equipment	143	0	143
221014 Bank Charges and other Bank related costs	414	0	414
222001 Telecommunications	1,891	0	1,891
222003 Information and communications technology (ICT)	15,227	0	15,227
223001 Property Expenses	295	0	295
223004 Guard and Security services	322	0	322
223005 Electricity	434	0	434
223006 Water	2,600	0	2,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	375	0	375
225001 Consultancy Services- Short term	2,894	0	2,894
226001 Insurances	2,425	0	2,425
226002 Licenses	1,926	0	1,926
227001 Travel inland	3,336	0	3,336
227004 Fuel, Lubricants and Oils	118	0	118
228002 Maintenance - Vehicles	3,062	0	3,062
<b>Total</b>	<b>482,073</b>	<b>0</b>	<b>482,073</b>
<i>Wage Recurrent</i>	<i>37,367</i>	<i>0</i>	<i>37,367</i>
<i>Non Wage Recurrent</i>	<i>444,706</i>	<i>0</i>	<i>444,706</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

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

##### Capital Purchases

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

Item	Balance b/f	New Funds	Total
311101 Land	64,602	0	64,602
<b>Total</b>	<b>64,602</b>	<b>0</b>	<b>64,602</b>
<i>GoU Development</i>	<i>64,602</i>	<i>0</i>	<i>64,602</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Revised Workplan

### Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	30,400	0	30,400
312103 Roads and Bridges.	67,209	0	67,209
312104 Other Structures	46,652	0	46,652
<b>Total</b>	<b>144,260</b>	<b>0</b>	<b>144,260</b>
<i>GoU Development</i>	<i>144,260</i>	<i>0</i>	<i>144,260</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	405,000	0	405,000
<b>Total</b>	<b>405,000</b>	<b>0</b>	<b>405,000</b>
<i>GoU Development</i>	<i>405,000</i>	<i>0</i>	<i>405,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	78,705	0	78,705
312211 Office Equipment	28,729	0	28,729
312213 ICT Equipment	60,070	0	60,070
<b>Total</b>	<b>167,504</b>	<b>0</b>	<b>167,504</b>
<i>GoU Development</i>	<i>167,504</i>	<i>0</i>	<i>167,504</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	487,800	0	487,800
<b>Total</b>	<b>487,800</b>	<b>0</b>	<b>487,800</b>
<i>GoU Development</i>	<i>487,800</i>	<i>0</i>	<i>487,800</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 20 Investment Promotion and Facilitation

Recurrent Programmes



# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Revised Workplan

### Subprogram: 02 Investment Promotion

*Outputs Provided*

#### Output: 01 Investment Promotion Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	14,050	0	14,050
221011 Printing, Stationery, Photocopying and Binding	825	0	825
221017 Subscriptions	41	0	41
222001 Telecommunications	700	0	700
225001 Consultancy Services- Short term	4,000	0	4,000
227001 Travel inland	4,396	0	4,396
<b>Total</b>	<b>24,011</b>	<b>0</b>	<b>24,011</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,011</i>	<i>0</i>	<i>24,011</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Investment Facilitation

*Outputs Provided*

#### Output: 02 Investment Facilitation Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	564	0	564
221001 Advertising and Public Relations	8,550	0	8,550
221009 Welfare and Entertainment	51	0	51
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
222001 Telecommunications	718	0	718
227004 Fuel, Lubricants and Oils	306	0	306
228002 Maintenance - Vehicles	596	0	596
<b>Total</b>	<b>11,784</b>	<b>0</b>	<b>11,784</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,784</i>	<i>0</i>	<i>11,784</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:310 Uganda Investment Authority (UIA)

## QUARTER 4: Revised Workplan

### Subprogram: 04 One Stop Centre

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	7,344	0	7,344
221001 Advertising and Public Relations	20,224	0	20,224
221007 Books, Periodicals & Newspapers	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3	0	3
221012 Small Office Equipment	990	0	990
222003 Information and communications technology (ICT)	8,881	0	8,881
225001 Consultancy Services- Short term	16,185	0	16,185
225002 Consultancy Services- Long-term	10,103	0	10,103
228002 Maintenance - Vehicles	1,235	0	1,235
228003 Maintenance – Machinery, Equipment & Furniture	62	0	62
<b>Total</b>	<b>67,028</b>	<b>0</b>	<b>67,028</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>67,028</i>	<i>0</i>	<i>67,028</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 05 Small and Medium Size Enterprises

#### Outputs Provided

#### Output: 05 SME Facilitation Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	1,320	0	1,320
221005 Hire of Venue (chairs, projector, etc)	500	0	500
221011 Printing, Stationery, Photocopying and Binding	859	0	859
222001 Telecommunications	930	0	930
225001 Consultancy Services- Short term	2,100	0	2,100
225002 Consultancy Services- Long-term	7,000	0	7,000
228002 Maintenance - Vehicles	934	0	934
<b>Total</b>	<b>13,643</b>	<b>0</b>	<b>13,643</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,643</i>	<i>0</i>	<i>13,643</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

### Subprogram: 06 Industrial park facilitation services

#### Outputs Provided

#### Output: 02 Investment Facilitation Services

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	2,000	0	2,000
221009 Welfare and Entertainment	542	0	542
221011 Printing, Stationery, Photocopying and Binding	1,583	0	1,583
223004 Guard and Security services	2	0	2
227001 Travel inland	2,311	0	2,311
228001 Maintenance - Civil	5,124	0	5,124
228002 Maintenance - Vehicles	2,220	0	2,220
<b>Total</b>	<b>13,780</b>	<b>0</b>	<b>13,780</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,780</i>	<i>0</i>	<i>13,780</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>1,905,885</b>	<b>0</b>	<b>1,905,885</b>
<i>Wage Recurrent</i>	<i>37,367</i>	<i>0</i>	<i>37,367</i>
<i>Non Wage Recurrent</i>	<i>599,351</i>	<i>0</i>	<i>599,351</i>
<i>GoU Development</i>	<i>1,269,167</i>	<i>0</i>	<i>1,269,167</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>