

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

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

| | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 7.372 | 7.372 | 1.843 | 1.500 | 25.0 % | 20.0 % | 81.4 % |
| | Non-Wage | 17.798 | 29.298 | 17.968 | 10.858 | 101.0 % | 61.0 % | 60.4 % |
| Dev. | GoU | 217.969 | 207.969 | 51.000 | 36.381 | 23.4 % | 16.7 % | 71.3 % |
| | Ext Fin. | 90.974 | 90.974 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 243.139 | 244.639 | 70.811 | 48.739 | 29.1 % | 20.0 % | 68.8 % |
| Total GoU+Ext Fin (MTEF) | | 334.113 | 335.613 | 70.811 | 48.739 | 21.2 % | 14.6 % | 68.8 % |
| Arrears | | 0.419 | 0.419 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 334.532 | 336.032 | 70.811 | 48.739 | 21.2 % | 14.6 % | 68.8 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 334.532 | 336.032 | 70.811 | 48.739 | 21.2 % | 14.6 % | 68.8 % |
| Total Vote Budget Excluding Arrears | | 334.113 | 335.613 | 70.811 | 48.739 | 21.2 % | 14.6 % | 68.8 % |

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:01 Agro-Industrialization | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:01 Investment Promotion and Facilitation | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Programme:04 Manufacturing | 91.813 | 91.813 | 0.225 | 0.005 | 0.2 % | 0.0 % | 2.2% |
| Vote Function:01 Investment Promotion and Facilitation | 91.813 | 91.813 | 0.225 | 0.005 | 0.2 % | 0.0 % | 2.2% |
| Programme:05 Tourism Development | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:01 Investment Promotion and Facilitation | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Programme:07 Private Sector Development | 242.519 | 244.019 | 70.585 | 48.733 | 29.1 % | 20.1 % | 69.0% |
| Vote Function:01 Investment Promotion and Facilitation | 2.995 | 2.995 | 0.091 | 0.056 | 3.0 % | 1.9 % | 61.5% |
| Vote Function:02 General Administration and Support Services | 239.524 | 241.024 | 70.494 | 48.677 | 29.4 % | 20.3 % | 69.1% |
| Programme:10 Sustainable Urbanisation and Housing | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:01 Investment Promotion and Facilitation | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Programme:12 Human Capital Development | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:01 Investment Promotion and Facilitation | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Programme:17 Regional Balanced Development | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Vote Function:01 Investment Promotion and Facilitation | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0% |
| Total for the Vote | 334.532 | 336.032 | 70.810 | 48.738 | 21.2 % | 14.6 % | 68.8 % |

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:04 Manufacturing****Vote Function:01 Investment Promotion and Facilitation**

| | | |
|--------------|--------|---|
| 0.085 | Bn Shs | Department : 004 Industrial Park Facilitation |
| | | Reason: NA |

Items

| | | |
|--------------|------|--|
| 0.080 | UShs | 225203 Appraisal and Feasibility Studies for Capital Works |
| | | Reason: Procurement process initiated |

Programme:07 Private Sector Development**Vote Function:01 Investment Promotion and Facilitation**

| | | |
|--------------|--------|---------------------------------------|
| 0.017 | Bn Shs | Department : 002 One Stop Centre |
| | | Reason: Procurement process initiated |

Items

| | | |
|--------------|------|--|
| 0.006 | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Procurement process initiated |

| | | |
|--------------|--------|---|
| 0.005 | Bn Shs | Department : 004 Industrial Park Facilitation |
| | | Reason: Procurement process initiated |

Items

| | | |
|--------------|------|---|
| 0.005 | UShs | 221002 Workshops, Meetings and Seminars |
| | | Reason: Procurement process initiated |

Vote Function:02 General Administration and Support Services

| | | |
|--------------|--------|---|
| 0.637 | Bn Shs | Department : 001 Finance and Administration |
| | | Reason: NA |

Items

| | | |
|--------------|------|-------------------------------------|
| 0.468 | UShs | 211104 Employee Gratuity |
| | | Reason: Scheduled for payment in Q2 |

| | | |
|--------------|------|---|
| 0.013 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Procurement initiated |

| | | |
|--------------|------|-------------------------------------|
| 0.013 | UShs | 221004 Recruitment Expenses |
| | | Reason: Scheduled for payment in Q2 |

| | | |
|--------------|------|--|
| 0.006 | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
|--------------|------|--|

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*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Vote Function:02 General Administration and Support Services**

Reason: Reconciled and to be spent in Q2

0.005 UShs 221003 Staff Training

Reason: Procurement initiated

6.353 Bn Shs Department : 002 Corporate Services

Reason: NA

*Items***6.340** UShs 225101 Consultancy Services

Reason: Procurement process initiated

14.619 Bn Shs Project : 1895 Institutional Development of Uganda Investment Authority Project

Reason: 0

*Items***1.000** UShs 312423 Computer Software - Acquisition

Reason:

0.280 UShs 312235 Furniture and Fittings - Acquisition

Reason:

0.100 UShs 312221 Light ICT hardware - Acquisition

Reason:

0.072 UShs 222001 Information and Communication Technology Services.

Reason:

0.020 UShs 312216 Cycles - Acquisition

Reason:

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

| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:01 Agro-Industrialization | | | |
| Vote Function:01 Investment Promotion and Facilitation | | | |
| Department:001 Investment Promotion and Business Development | | | |
| Key Service Area: 010070 Support to Private Sector value chain development | | | |
| PIAP Output: 01511101 Affordable agriculture finance upscaled | | | |
| Programme Intervention: 015111 Promote affordable agricultural financing mechanisms | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Value (billion UGX) of Foreign Direct Investments attracted in agro industrialization | Status | 36 | 39.5 |
| Department:003 Domestic Investments | | | |
| Key Service Area: 010070 Support to Private Sector value chain development | | | |
| PIAP Output: 01511101 Affordable agriculture finance upscaled | | | |
| Programme Intervention: 015111 Promote affordable agricultural financing mechanisms | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of farmer groups and agro-enterprises supported with finance | Number | 80 | 150 |
| Programme:04 Manufacturing | | | |
| Vote Function:01 Investment Promotion and Facilitation | | | |
| Department:004 Industrial Park Facilitation | | | |
| Key Service Area: 000048 Industrial Park Development and Management | | | |
| PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone | | | |
| Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Kilometers in industrial parks and free zones constructed and rehabilitated. | Number | 44 | 0.2 |
| Project:0994 Development of Industrial Parks | | | |
| Key Service Area: 000048 Industrial Park Development and Management | | | |
| PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone | | | |
| Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Kilometers in industrial parks and free zones constructed and rehabilitated. | Number | 44 | 0.2 |

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| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:07 Private Sector Development | | | |
| Vote Function:01 Investment Promotion and Facilitation | | | |
| Department:001 Investment Promotion and Business Development | | | |
| Key Service Area: 190011 Investment climate advisory | | | |
| PIAP Output: 07241301 Investment promotion undertaken | | | |
| Programme Intervention: 072413 Undertake Investment Promotion | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of investment licences processed | Number | 280 | 119 |
| Number of contact leads generated and investors licenced. | Number | 150 | 81 |
| Key Service Area: 190021 Investment Licensing and Aftercare Service | | | |
| PIAP Output: 07241301 Investment promotion undertaken | | | |
| Programme Intervention: 072413 Undertake Investment Promotion | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of investment licences processed | Number | 280 | 119 |
| Key Service Area: 190032 Product and Services Market Research | | | |
| PIAP Output: 07211101 Modern Packaging and branding industries supported | | | |
| Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of businesses targeted and supported | Number | 100 | 50 |
| Department:002 One Stop Centre | | | |
| Key Service Area: 190021 Investment Licensing and Aftercare Service | | | |
| PIAP Output: 07021301 An Integrated One Stop Centre EBiz Investment Management System Implemented and interfaced with other GoU PFM Reforms ICT Systems | | | |
| Programme Intervention: 072412 Implement Digitalization strategies | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Percentage completion of a modern Investment Management Systems and Investment Licences issued within 48 hours upon submission of all requirements | Percentage | 40% | 23% |
| PIAP Output: 07021305 Staff trained & Capacity Built in ICTs and Digital Investment facilitation | | | |
| Programme Intervention: 072412 Implement Digitalization strategies | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Percentage of Staff trained & Capacity Built in ICTs and Digital Investment facilitation | Percentage | 80% | 40% |

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| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:07 Private Sector Development | | | |
| Vote Function:01 Investment Promotion and Facilitation | | | |
| Department:003 Domestic Investments | | | |
| Key Service Area: 190015 Private Sector Development Services | | | |
| PIAP Output: 07020701 Local content mainstreamed in investments | | | |
| Programme Intervention: 072312 Develop and implement a holistic local content policy, legal and institutional frameworks | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Local content strategy in place | Status | 1 | 0 |
| Key Service Area: 190039 MSMEs Information Services | | | |
| PIAP Output: 07021101 MSMEs clustered,Profiled and supported | | | |
| Programme Intervention: 070211 Support MSMEs to attain certification, testing and calibration of services | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of MSMEs in priority value chains profiled, clustered and supported | Number | 200 | 85 |
| PIAP Output: 07022001 Markets negotiated and penetrated | | | |
| Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised | Number | 4 | 4 |
| Department:004 Industrial Park Facilitation | | | |
| Key Service Area: 190011 Investment climate advisory | | | |
| PIAP Output: 07021001 Industrial Business Parks Greened inline with ESG guidelines | | | |
| Programme Intervention: 070210 Implement Environmental, Social and Governance (ESG), and Climate Greening of Industrial Parks | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Percentage of Industrial Business Parks Greened inline with ESG guideline | Percentage | 12.5% | 0 |
| Vote Function:02 General Administration and Support Services | | | |
| Department:001 Finance and Administration | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: 07040209 Cross cutting issues mainstreamed | | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| No. of cross cutting activities undertaken | Number | 2 | 0 |

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:07 Private Sector Development | | | |
| Vote Function:02 General Administration and Support Services | | | |
| Department:001 Finance and Administration | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| PIAP Output: 07040204 Financial Management undertaken | | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of financial reports produced and submitted | Number | 3 | 2 |
| Department:002 Corporate Services | | | |
| Key Service Area: 000010 Leadership and Management | | | |
| PIAP Output: 07040206 Statutory Reports produced | | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of reports produced and submitted | Number | 8 | 3 |
| PIAP Output: 07040207 Communication legal and corporate Services. | | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of activities/events covered | Number | 20 | 2 |
| Number of legal matters resolved | Number | 5 | 1 |
| Project:1895 Institutional Development of Uganda Investment Authority Project | | | |
| Key Service Area: 000003 Facilities and Equipment Management | | | |
| PIAP Output: 07040204 Financial Management undertaken | | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of financial reports produced and submitted | Number | 3 | 2 |
| PIAP Output: 07040211 Institutions retooled | | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Percentage of Budgeted ICT and Office Equipment Procured. | Percentage | 100% | 0 |
| Percentage of Budgeted Office furniture and fittings Procured. | Percentage | 100% | 0 |

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| Programme:07 Private Sector Development | | | |
|---|--------------------------|------------------------|---------------------------|
| Vote Function:02 General Administration and Support Services | | | |
| Project:1895 Institutional Development of Uganda Investment Authority Project | | | |
| Key Service Area: 000017 Infrastructure Development and Management | | | |
| PIAP Output: 07040211 Institutions retooled | | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Percentage of Budgeted Office furniture and fittings Procured. | Percentage | 100% | 0 |

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Performance highlights for the Quarter

The overall budget of the Authority for FY2025/2026 under GoU is Shs243.139Billion. By end Q1, the Authority realized a total release of Shs70.811 Billion representing 29.1% of its approved Budget. Further, the Authority spent a total Shs48.740Billion by end Q1 representing 68.8% of the release. Additionally, the key performance achieved in the Quarter are as follows:

- i. Monitoring and support supervision of seven (7) Industrial Parks of Mbale, Jinja, Soroti, Kapeeka, Namanve, Masindi and Kasese IBP conducted.
- ii. 33 projects monitored in the sectors of Agro processing, manufacturing, mining and e-mobility with actual investment value of USD 1.77bn and actual employment of 25,623 jobs benefiting both male and female across the country.
- iii. 119 projects licensed. This is estimated to generate total value of investment of USD762.5M (42 projects were domestic valued at USD 171M and 77 projects were foreign worth USD 592M).
- iv. 84 investors issues handled in the areas of delayed immigrations approval, business, land access, Transport challenges, Power access, Taxes and incentives.
- v. Investment License Processing Time Reduced to an average of 23 hours.
- vi. 6,367 transactions processed at the One Stop Centre resulting into issuance of 119 Investment Licenses.
- vii. Seven (7) traders transitioned into manufacturing, with USD1.12M invested and 467 jobs created.
- viii. 19 projects operationalised representing USD 21.11M invested and 3,802 jobs created benefiting both male and female across the country.
- ix. 85 Small Medium Enterprises profiled, attracting UGX3.34Bn in investment and creating 799 jobs benefiting both male female across the country.
- x. Final accounts FY2024/25 prepared and submitted to relevant Ministries.
- xi. Board of Survey Report FY2024/25 prepared and submitted to Accountant General and Office of Auditor General.
- xii. Draft Annual Investment Abstract FY2024/25 prepared.

Variations and Challenges

The Authority notwithstanding the key achievements registered, the challenges experienced during the quarter were as follows;

- i. Delays in the procurement process.
- ii. Limited availability and access to Investment Data and Intelligence Systems.
- iii. Weak digitalized internal processes.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Vote Function:01 Investment Promotion and Facilitation | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 010070 Support to Private Sector value chain development | 0.200 | 0.200 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| Programme:04 Manufacturing | 0.840 | 0.840 | 0.225 | 0.005 | 26.8 % | 0.6 % | 2.2 % |
| Vote Function:01 Investment Promotion and Facilitation | 0.840 | 0.840 | 0.225 | 0.005 | 26.8 % | 0.6 % | 2.2 % |
| 000048 Industrial Park Development and Management | 0.840 | 0.840 | 0.225 | 0.005 | 26.8 % | 0.6 % | 2.2 % |
| Programme:07 Private Sector Development | 242.519 | 244.019 | 70.586 | 48.735 | 29.1 % | 20.1 % | 69.0 % |
| Vote Function:01 Investment Promotion and Facilitation | 2.995 | 2.995 | 0.092 | 0.057 | 3.1 % | 1.9 % | 62.0 % |
| 190011 Investment climate advisory | 0.858 | 0.858 | 0.014 | 0.009 | 1.6 % | 1.0 % | 64.3 % |
| 190015 Private Sector Development Services | 0.135 | 0.135 | 0.018 | 0.012 | 13.3 % | 8.9 % | 66.7 % |
| 190021 Investment Licensing and Aftercare Service | 1.805 | 1.805 | 0.047 | 0.029 | 2.6 % | 1.6 % | 61.7 % |
| 190032 Product and Services Market Research | 0.013 | 0.013 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 190039 MSMEs Information Services | 0.185 | 0.185 | 0.013 | 0.007 | 7.0 % | 3.8 % | 53.8 % |
| Vote Function:02 General Administration and Support Services | 239.524 | 241.024 | 70.494 | 48.678 | 29.4 % | 20.3 % | 69.1 % |
| 000003 Facilities and Equipment Management | 1.574 | 1.574 | 1.520 | 0.028 | 96.6 % | 1.8 % | 1.8 % |
| 000010 Leadership and Management | 8.920 | 8.920 | 6.496 | 0.143 | 72.8 % | 1.6 % | 2.2 % |
| 000013 HIV/AIDS Mainstreaming | 0.018 | 0.018 | 0.000 | 0.000 | 0.0 % | 0.0 % | |
| 000014 Administrative and Support Services | 12.562 | 24.062 | 12.998 | 12.154 | 103.5 % | 96.8 % | 93.5 % |
| 000017 Infrastructure Development and Management | 216.449 | 206.449 | 49.480 | 36.353 | 22.9 % | 16.8 % | 73.5 % |
| Total for the Vote | 243.558 | 245.058 | 70.811 | 48.740 | 29.1 % | 20.0 % | 68.8 % |

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Table V3.2: GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 7.372 | 7.372 | 1.843 | 1.500 | 25.0 % | 20.3 % | 81.4 % |
| 211104 Employee Gratuity | 1.871 | 1.871 | 0.468 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.195 | 0.195 | 0.006 | 0.000 | 3.1 % | 0.0 % | 0.0 % |
| 211107 Boards, Committees and Council Allowances | 0.485 | 0.485 | 0.121 | 0.110 | 24.9 % | 22.7 % | 90.9 % |
| 212101 Social Security Contributions | 0.737 | 0.737 | 0.184 | 0.151 | 25.0 % | 20.5 % | 82.1 % |
| 212102 Medical expenses (Employees) | 0.460 | 0.460 | 0.230 | 0.229 | 50.0 % | 49.8 % | 99.6 % |
| 221001 Advertising and Public Relations | 0.084 | 0.084 | 0.005 | 0.002 | 6.0 % | 2.4 % | 40.0 % |
| 221002 Workshops, Meetings and Seminars | 0.525 | 0.525 | 0.059 | 0.025 | 11.2 % | 4.8 % | 42.4 % |
| 221003 Staff Training | 0.580 | 0.580 | 0.005 | 0.000 | 0.9 % | 0.0 % | 0.0 % |
| 221004 Recruitment Expenses | 0.023 | 0.023 | 0.013 | 0.000 | 56.5 % | 0.0 % | 0.0 % |
| 221007 Books, Periodicals & Newspapers | 0.028 | 0.028 | 0.007 | 0.004 | 25.0 % | 14.3 % | 57.1 % |
| 221008 Information and Communication Technology Supplies. | 0.218 | 0.218 | 0.020 | 0.018 | 9.2 % | 8.3 % | 90.0 % |
| 221009 Welfare and Entertainment | 0.636 | 0.636 | 0.141 | 0.108 | 22.2 % | 17.0 % | 76.6 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.121 | 0.121 | 0.017 | 0.003 | 14.1 % | 2.5 % | 17.6 % |
| 221012 Small Office Equipment | 0.005 | 0.005 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221014 Bank Charges and other Bank related costs | 0.001 | 0.001 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221017 Membership dues and Subscription fees. | 0.066 | 0.066 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 221020 Litigation and related expenses | 0.710 | 0.710 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.194 | 0.194 | 0.123 | 0.040 | 63.4 % | 20.6 % | 32.5 % |
| 223001 Property Management Expenses | 0.036 | 0.036 | 0.012 | 0.006 | 33.8 % | 16.9 % | 50.0 % |
| 223004 Guard and Security services | 0.195 | 0.195 | 0.045 | 0.030 | 23.1 % | 15.4 % | 66.7 % |
| 223005 Electricity | 0.040 | 0.040 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 223006 Water | 0.024 | 0.024 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 225101 Consultancy Services | 7.950 | 7.950 | 6.340 | 0.000 | 79.7 % | 0.0 % | 0.0 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.080 | 0.080 | 0.080 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 225204 Monitoring and Supervision of capital work | 29.329 | 29.329 | 29.289 | 16.154 | 99.9 % | 55.1 % | 55.2 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 226001 Insurances | 0.110 | 0.110 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 226002 Licenses | 0.010 | 0.010 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.668 | 0.668 | 0.065 | 0.059 | 9.7 % | 8.8 % | 90.8 % |
| 227002 Travel abroad | 1.190 | 1.190 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 227004 Fuel, Lubricants and Oils | 0.316 | 0.316 | 0.079 | 0.075 | 25.0 % | 23.7 % | 94.9 % |
| 228002 Maintenance-Transport Equipment | 0.296 | 0.296 | 0.048 | 0.025 | 16.2 % | 8.4 % | 52.1 % |
| 273102 Incapacity, death benefits and funeral expenses | 0.005 | 0.005 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 282104 Compensation to 3rd Parties | 0.000 | 11.500 | 10.000 | 10.000 | 0.0 % | 0.0 % | 100.0 % |
| 312131 Roads and Bridges - Acquisition | 187.180 | 177.180 | 20.211 | 20.199 | 10.8 % | 10.8 % | 99.9 % |
| 312216 Cycles - Acquisition | 0.020 | 0.020 | 0.020 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312221 Light ICT hardware - Acquisition | 0.100 | 0.100 | 0.100 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.280 | 0.280 | 0.280 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 312423 Computer Software - Acquisition | 1.000 | 1.000 | 1.000 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 352899 Other Domestic Arrears Budgeting | 0.419 | 0.419 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 243.558 | 245.058 | 70.811 | 48.738 | 29.1 % | 20.0 % | 68.8 % |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization | 0.200 | 0.200 | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.00 % |
| Vote Function:01 Investment Promotion and Facilitation | 0.200 | 0.200 | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.0 % |
| Departments | | | | | | | |
| 001 Investment Promotion and Business Development | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 003 Domestic Investments | 0.100 | 0.100 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Programme:04 Manufacturing | 0.840 | 0.840 | 0.225 | 0.005 | 26.80 % | 0.60 % | 2.22 % |
| Vote Function:01 Investment Promotion and Facilitation | 0.200 | 0.200 | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.0 % |
| Departments | | | | | | | |
| 004 Industrial Park Facilitation | 0.840 | 0.840 | 0.225 | 0.005 | 26.8 % | 0.6 % | 2.2 % |
| Development Projects | | | | | | | |
| 0994 Development of Industrial Parks | 0.000 | | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Programme:07 Private Sector Development | 242.519 | 244.019 | 70.585 | 48.733 | 29.10 % | 20.09 % | 69.04 % |
| Vote Function:01 Investment Promotion and Facilitation | 0.200 | 0.200 | 0.000 | 0.000 | 0.00 % | 0.00 % | 0.0 % |
| Departments | | | | | | | |
| 001 Investment Promotion and Business Development | 0.965 | 0.965 | 0.025 | 0.025 | 2.6 % | 2.6 % | 100.0 % |
| 002 One Stop Centre | 1.590 | 1.590 | 0.025 | 0.008 | 1.6 % | 0.5 % | 32.0 % |
| 003 Domestic Investments | 0.320 | 0.320 | 0.031 | 0.018 | 9.7 % | 5.6 % | 58.1 % |
| 004 Industrial Park Facilitation | 0.120 | 0.120 | 0.010 | 0.005 | 8.3 % | 4.2 % | 50.0 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Vote Function:02 General Administration and Support Services | 239.524 | 241.024 | 70.494 | 48.677 | 29.43 % | 20.32 % | 69.1 % |
| Departments | | | | | | | |
| 001 Finance and Administration | 12.580 | 24.080 | 12.998 | 12.154 | 103.3 % | 96.6 % | 93.5 % |
| 002 Corporate Services | 8.920 | 8.920 | 6.496 | 0.143 | 72.8 % | 1.6 % | 2.2 % |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:07 Private Sector Development | 242.519 | 244.019 | 70.585 | 48.733 | 29.10 % | 20.09 % | 69.04 % |
| <i>Development Projects</i> | | | | | | | |
| 1895 Institutional Development of Uganda Investment Authority Project | 218.024 | 208.024 | 51.000 | 36.381 | 23.4 % | 16.7 % | 71.3 % |
| Total for the Vote | 243.558 | 245.058 | 70.810 | 48.738 | 29.1 % | 20.0 % | 68.8 % |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:04 Manufacturing | 90.974 | 90.974 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Vote Function:01 Investment Promotion and Facilitation | 90.974 | 90.974 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| <i>Development Projects.</i> | | | | | | | |
| 0994 Development of Industrial Parks | 90.974 | 90.974 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Programme:07 Private Sector Development | 90.974 | 90.974 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Vote Function:01 Investment Promotion and Facilitation | 90.974 | 90.974 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| <i>Development Projects.</i> | | | | | | | |
| 0994 Development of Industrial Parks | 90.974 | 90.974 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total for the Vote | 181.947 | 181.947 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Programme:01 Agro-Industrialization | | |
| Vote Function:01 Investment Promotion and Facilitation | | |
| <i>Departments</i> | | |
| Department:001 Investment Promotion and Business Development | | |
| Key Service Area:010070 Support to Private Sector value chain development | | |
| PIAP Output: 01511101 Affordable agriculture finance upscaled | | |
| Programme Intervention: 015111 Promote affordable agricultural financing mechanisms | | |
| | Not implemented in Quarter one (1). | Planned for subsequent quarters |
| 5 investors targeted and attracted for the Agro-manufacturing value addition | 11 companies licensed worth USD 11.4M to create 620 jobs in the Agro Manufacturing and Value sectors of Cotton, Tea processing, Dairy, sweet potatoes processing, Banana processing, animal feed production and Cornflakes. | Enhanced collaboration with Uganda Missions Abroad under the Economic Commercial Diplomacy (ECD) Program. |
| 1 private sector stakeholder engagement held in agriculture | Not implemented in the quarter. | Deferred to Q2 FY2025/2026. |
| 1 investors foras/stakeholder engagements for financial and export readiness conducted | An engagement with Uganda–US Export Facilitation Forum targeting exporters and potential exporters of agricultural products to the US market held. This attracted 61 investors and focused on providing insights into opportunities, compliance requirements, export procedures, & trade facilitation measures for accessing the US market. | Target met |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

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

Department:003 Domestic Investments

Key Service Area:010070 Support to Private Sector value chain development

PIAP Output: 01511101 Affordable agriculture finance upscaled

Programme Intervention: 015111 Promote affordable agricultural financing mechanisms

| | | |
|--|--|------------|
| 1 bankable investment profile in agri value chain developed and promoted to attract and secure commitments from 10 domestic investors. | One (1) Investment profile for the Karamoja sub-region developed, focusing on; Commercial beekeeping and honey processing, Sustainable Aloe vera production and processing, Animal feed production and distribution, Livestock processing and value addition, Dairy production, aggregation and processing and Hides and skins aggregation and processing. | Target met |
| 1 agricultural innovation value chain cluster developed with 60 farmers and linked to access affordable financing. | Cotton cluster formed in Butalejja District with 150 farmers of which 20% were women, linked to Sino-Uganda Industrial Park (Mbale) for raw cotton supply and Centenary Bank for Agricultural Credit Facility access. | Target met |

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

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

Programme:04 Manufacturing

Vote Function:01 Investment Promotion and Facilitation

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

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

*Departments***Department:004 Industrial Park Facilitation****Key Service Area:000048 Industrial Park Development and Management****PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone****Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks**

| | | |
|--|---|--|
| Monitoring and support supervision of 10 Industrial Parks conducted (KIBP-Namanve, Luzira, Bweyogerere, Mbale, Soroti, Kasese, Mbarara, Masindi, Kapeeka and Jinja) to determine capital invested, jobs created and compliance to environmental standards. | Monitoring and support supervision of seven (7) Industrial Parks of Mbale, Jinja, Soroti, Kapeeka, Namanve, Masindi IBP and Kasese IBP conducted. During the visit, it was noted that Mbale Industrial Park created over 10,000 jobs, Jinja and Soroti created 500 direct jobs, over 22,200 jobs generated at Masindi IBP both direct and indirect while 150 direct and about 300 indirect jobs generated at Kasese IBP | |
| Standard Infrastructure developed in 6 Industrial Parks (Kapeeka, Mbale, Nebbi, Jinja, Kisoro and Kasese) | Not implemented in Q1. | Phase II Scope of work for the six (6) Industrial Parks awaits approval by the Project Management Team (PMT). |
| Titling, surveying and installation of boarder markers for 2 Industrial Parks for purposes of security of tenure of UIA industrial land. | Stakeholder engagement on the processing of Title for the Industrial Park land conducted | Engagement of stakeholders on-going to facilitate the processing of land titling for the Industrial Park land. |

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

| Item | Spent |
|---|------------------|
| 221002 Workshops, Meetings and Seminars | 2,414.000 |
| 221009 Welfare and Entertainment | 1,971.300 |
| 227001 Travel inland | 1,000.000 |
| Total For Budget Output | 5,385.300 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,385.300 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 5,385.300 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,385.300 |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

Programme:07 Private Sector Development**Vote Function:01 Investment Promotion and Facilitation***Departments***Department:001 Investment Promotion and Business Development****Key Service Area:190011 Investment climate advisory****PIAP Output: 07241301 Investment promotion undertaken****Programme Intervention: 072413 Undertake Investment Promotion**

| | | |
|--|---|---|
| 1 Regional /International forum organized | Four (4) International forums organised and facilitated for China-Uganda Investment Cooperation Symposium; Kenya - Uganda Trade and investment Forum; The American Chamber of Commerce Forum; and The Slovak - East African Forum to promote Trade and Investment opportunities in Uganda and East African Communities. | Increased collaboration and partnerships with Business Associations and Bilateral corporations. |
| | Two (2) diaspora engagements held with South Africa and USA to discuss the available investment opportunities and address diaspora challenges. To this end, three (3) Expressions of Interest received in Grapes Growing farm and wine production; Leather Tannery and coffee growing and exportation. | Enhanced corporation under the Economic Commercial Diplomacy Strategy. |
| 1 outward investment mission carried out in collaboration with missions abroad | An outward mission undertaken with The Pearl of Africa Business Forum and Expo in Jakarta, Indonesia. A bilateral Memorandum of Understanding signed between the Uganda and Indonesia Governments to boost tourism trade and investment. | Target met |
| 3 Inward investment missions facilitated in collaboration with Missions Abroad | Five (5) Inward investment missions received from United Arab Emirates, China, Kenya, Turkey and Oman to explore investment opportunities in Uganda. | Enhanced collaboration with Uganda Missions Abroad under the Economic Commercial Diplomacy (ECD) Program. |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

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

PIAP Output: 07241301 Investment promotion undertaken**Programme Intervention: 072413 Undertake Investment Promotion**

| | | |
|--|--|----------|
| 1 Policy intervention through PIRT followed up | 21 Tax proposals for the FY2026/2027 under the sectors of Agriculture, Minerals value addition, ICT, Tourism and Creative Industry consolidated and submitted to MFPED . | On-going |
|--|--|----------|

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

| Item | Spent |
|---|------------------|
| 221002 Workshops, Meetings and Seminars | 3,500.000 |
| Total For Budget Output | 3,500.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,500.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:190021 Investment Licensing and Aftercare Service**PIAP Output: 07241301 Investment promotion undertaken****Programme Intervention: 072413 Undertake Investment Promotion**

| | | |
|---|---|--|
| 25 licenced projects monitored | 33 projects monitored in the sectors of Agro processing, manufacturing, mining and e-mobility with actual investment value of USD 1.77bn and actual employment of 25,623 jobs benefiting both male and female across the country. | Proactive field and investor site visits. |
| 70 Domestic and Foreign projects licensed | 119 projects licensed. This is estimated to generate total value of investment of USD762.5M (42 projects were domestic valued at USD 171M and 77 projects were foreign worth USD 592M), projected jobs of 14,107 targeting male and female as well as Persons with Disabilities across the country. | Targeted investment promotion and investor facilitation. |
| 25 investors supported and facilitated | 50 investors facilitated in the areas of visas and work permits, Tax incentive guidance and advisory, Business advisory services, logistical challenges, Land and utility access. | Proactive investor monitoring and facilitation. |
| 25 investor issues handled and resolved | 84 investors issues handled in the areas of delayed immigrations approval, business, land access, Transport challenges, Power access, Taxes and incentives. | Proactive investor facilitation and aftercare. |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

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

PIAP Output: 07241301 Investment promotion undertaken

Programme Intervention: 072413 Undertake Investment Promotion

| | | |
|--|--|----------------------|
| 1 Policy consultations and collaborations at EAC conducted | Three (3) Non-Tariff barrier proposals submitted under the EAC secretariat suggesting for the; <ul style="list-style-type: none"> i. Removal of discriminatory taxes and levies on Ugandan fish exports to Kenya - 10% excise duty on customs value and the 5% levy imposed by Kenya Fisheries Service. ii. Eliminate unfair restrictions and levies on Uganda's flat steel products within EAC and other trade blocs e.g. Tanzania's 15% industrial levy on Uganda's flat steel products. iii. Harmonize levies in the DRC market to reduce trade disruptions. | Enhanced engagements |
|--|--|----------------------|

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

| Item | Spent |
|--|-------------------|
| 227001 Travel inland | 18,257.640 |
| 228002 Maintenance-Transport Equipment | 3,089.806 |
| Total For Budget Output | 21,347.446 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 21,347.446 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:190032 Product and Services Market Research

PIAP Output: 07211101 Modern Packaging and branding industries supported

Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition

| | | |
|--|---|------------------------------------|
| | Not implemented in Q1, planned for subsequent quarters. | Planned in the subsequent quarters |
|--|---|------------------------------------|

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

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Total For Department | 24,847.446 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,847.446 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:002 One Stop Centre

Key Service Area:190021 Investment Licensing and Aftercare Service

PIAP Output: 07021301 An Integrated One Stop Centre EBiz Investment Management System Implemented and interfaced with other GoU PFM Reforms ICT Systems

Programme Intervention: 072412 Implement Digitalization strategies

| | | |
|---|--|---|
| 1 Service Level Agreement of OSC-MDAs operationalised | Eight (8) Service Level Agreement of OSC- MDAs operationalised with URSB, URA, MoIA (DCIC), MoLHUD (Lands Registry), KCCA, NSSF, CMA, UTB. specify one stop centre service delivery standards. | Increased need from stakeholders to fully operationalise one stop centre services |
| Front Office Manager for One Stop Centre operationalised | Terms of Reference for procurement of consultancy services for Front Office Managers Operation (FOOM) management services developed and initiated procurement. | Process on-going |
| Investment License Processing Time Reduced to 36 Hours | Investment License Processing Time Reduced to an average of 23 hours. | Specified delivery service standards in place |
| 10% of the Integrated Digital Investment Management System (DIMS) implementation completed (Terms of Reference developed, Stakeholder validation and Procurement initiated) | Terms of Reference for Digital Investment Management System developed and validated. | Terms of Reference submitted to NITA-U for N7 ICT form clearance |

PIAP Output: 07021305 Staff trained & Capacity Built in ICTs and Digital Investment facilitation

Programme Intervention: 072412 Implement Digitalization strategies

| | | |
|--|---|------------------------------|
| | Two (2) awareness and publicity campaigns of One Stop Centre Investment facilitation services undertaken. | This is a quarterly activity |
|--|---|------------------------------|

PIAP Output: 07021306 A Digitalized One Stop Centre EBiz Investment Facilitation Management System for Domestic and Foreign Direct Investments Developed and operationalized

Programme Intervention: 072412 Implement Digitalization strategies

| | | |
|--|---|----------|
| | URA Systems at One Stop Centre Integrated with EBiz | Achieved |
|--|---|----------|

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

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

PIAP Output: 07021306 A Digitalized One Stop Centre EBiz Investment Facilitation Management System for Domestic and Foreign Direct Investments Developed and operationalized

Programme Intervention: 072412 Implement Digitalization strategies

| | | |
|--|---|---|
| Quarterly business process review for all MDAs at the OSC undertaken | Quarterly business process review for all MDAs at the OSC undertaken. Stakeholders drawn from URSB, URA, MoIA (DCIC), MoLHUD (Lands Registry), KCCA, NSSF, CMA, UTB | Achieved |
| A total of 5,000 transactions processed at the One Stop Centre resulting in 70 Investment Licenses | A total of 6,367 transactions processed at the One Stop Centre resulting into issuance of 119 Investment Licenses | Increased need from stakeholders to fully operationalise one stop centre services |

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

| Item | Spent |
|---|------------------|
| 221002 Workshops, Meetings and Seminars | 1,000.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 227001 Travel inland | 4,700.000 |
| Total For Budget Output | 7,700.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,700.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 7,700.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,700.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:003 Domestic Investments

Key Service Area:190015 Private Sector Development Services

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| PIAP Output: 07020701 Local content mainstreamed in investments | | |
| Programme Intervention: 072312 Develop and implement a holistic local content policy, legal and institutional frameworks | | |
| 30 domestic investors mobilized and licensed to create 150 jobs | -42 domestic investors licensed with total investment of USD 171M. -19 projects operationalised representing USD 21.11M invested and 3,802 jobs created benefiting both male and female across the country. | Engaging multiple business associations to encourage their members to license helped exceed the investor target. |

PIAP Output: 07241301 Investment promotion undertaken**Programme Intervention: 072413 Undertake Investment Promotion**

| | | |
|---|---|------------|
| 5 Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports. | Seven (7) traders transitioned into manufacturing, with USD1.12M invested and 467 jobs created. They were supported with investment licensing, intellectual property registration, and incubation/technology linkages at UIRI. The beneficiaries include: Kabro Trading Co. Ltd-Kampala; Mujje Tukole Agro Processor Ltd - Wakiso; Busufu Millers Ltd-Wakiso; HHama Suppliers SMC Ltd-Kampala; Net Fashions Uganda Ltd-Lwengo; Damu Traders- Kampala; Kulen Traders- Kampala from the Central region. | Target met |
|---|---|------------|

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

| Item | Spent |
|---|-------------------|
| 221002 Workshops, Meetings and Seminars | 5,720.000 |
| 227001 Travel inland | 5,910.000 |
| Total For Budget Output | 11,630.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 11,630.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:190039 MSMEs Information Services

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 07021101 MSMEs clustered, Profiled and supported | | |
| Programme Intervention: 070211 Support MSMEs to attain certification, testing and calibration of services | | |
| 1 domestic investment outreach on investment information access, competitiveness, compliance and business linkages coordinated and supported | Two (2) conferences held in Eastern Uganda (Jinja and Mbale districts) on Agricultural Credit Fund (ACF) and Small Business Recovery Fund (SBRF) in partnership with Bank of Uganda and all financial participating banks to enhance financial inclusion and access to affordable financing. This reached; i. 800 SMEs sensitized of which 40% were women; ii. 214 businesses have accessed UGX 4.12B under SBRF; iii. 646 businesses have accessed UGX 159.3B under ACF. | Achieved |
| 45 domestic value adding investors facilitated with top tier aftercare services to accelerate their business growth and cementing their success in the investment landscape. | 45 domestic investors provided with top-tier aftercare services, including tax incentives and business advisory, logistical support, investment expansion guidance, and access to raw materials, land, and utilities, accelerating growth and sustainability. These investors were from Teso, central, Ankole, Busoga sub regions. | Target met |
| 50 domestic investors profiled on the National SME Portal and linked to business opportunities | 85 Small Medium Enterprises profiled, attracting UGX3.34Bn in investment and creating 799 jobs benefiting both male female across the country. The SMEs were facilitated to acquire certification from UNBS and market access to the Start Hub supermarket chain, enhancing market access, competitiveness, and local value addition. Facilitated SMEs to access market are: a) Saci Ltd – Dried Mushrooms b) Suubi Agro Co. Ltd – Snacks c) Eva Milling Co. Ltd – Baby Porridge d) Collina Foods – Pre-cooked Beans e) Mother Earth International – Vegetable Oils f) Naster Company – Jackfruit Seed Powder g) 8 MSEs facilitated and received UNBS certification | Hands on support during the registration process boosted SME participation. |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|----------------|----------------------|
| Item | | Spent |
| 227001 Travel inland | | 4,770.000 |
| 228002 Maintenance-Transport Equipment | | 1,825.000 |
| Total For Budget Output | | 6,595.000 |
| | Wage Recurrent | 0.000 |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 6,595.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 18,225.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,225.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:004 Industrial Park Facilitation**Key Service Area:190011 Investment climate advisory****PIAP Output: 07021001 Industrial Business Parks Greened inline with ESG guidelines****Programme Intervention: 070210 Implement Environmental, Social and Governance (ESG), and Climate Greening of Industrial Parks**

| | | |
|--|--|-------------------------------|
| 50 investors in operational industrial parks trained on eco friendly ,operation technologies | Not implemented in Q1, scheduled for Q2. | Deferred to Q2 FY2025/2026 |
|--|--|-------------------------------|

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

| Item | Spent |
|--------------------------------|------------------|
| 227001 Travel inland | 5,000.000 |
| Total For Budget Output | 5,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 5,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

Vote Function:02 General Administration and Support Services*Departments*

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

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

Department:001 Finance and Administration

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 07040209 Cross cutting issues mainstreamed

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

| | | |
|--|--|---|
| | Not implemented in the quarter, planned for Q2 | Implementation planned for subsequent quarters. |
|--|--|---|

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

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:000014 Administrative and Support Services

PIAP Output: 07040204 Financial Management undertaken

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

| | | |
|--|--|--|
| Quarter 1 Administrative expenses like utilities, Fleet costs, stationery, toner, fuel, airtime, newspapers, guards and security, cleaning services paid | Quarter 1 Administrative expenses such as Fleet costs, stationery, toner, fuel, airtime, newspapers, guards and security, cleaning services paid | Achieved |
| Final accounts FY2024/25 prepared and submitted to relevant Ministries | Final accounts FY2024/25 prepared and submitted to relevant Ministries | Achieved |
| Quarter 1 Board Resolutions responded to as and when they arise | Quarter 1 Board Resolutions responded to as and when they arise | Achieved |
| Critical vacant positions in the UIA new staff establishment filled and staff capacity built | Two (2)Critical vacant positions in the UIA new staff establishment filled | Staff capacity building scheduled for quarter 2 |
| Annual performance agreements signed, Quarter 1 performance reviews undertaken and monitored | Annual performance agreements signed, Quarter 1 performance reviews undertaken and monitored | Achieved |
| Q1 Staff salary, Gratuity, medical expenses and other staff benefits paid | Q1 Staff salary, medical expenses and other staff benefits paid | Gratuity is scheduled for payment in quarter two |
| Job descriptions and person specification for 20 UIA staff establishment reviewed and standardized | Job descriptions and person specification for 20 UIA staff establishment prepared. | Awaits approval by UIA Full Board |
| Annual budget performance report submitted | Annual budget performance report for financial year 2024/25 submitted | Achieved |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

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

PIAP Output: 07040205 Board of survey reports in place

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

| | | |
|---|---|----------|
| Board of Survey Report FY2024/25 prepared | Board of Survey Report FY2024/25 prepared and submitted to Accountant General and Office of Auditor General | Achieved |
|---|---|----------|

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

| Item | Spent |
|---|-----------------------|
| 211102 Contract Staff Salaries | 1,500,189.854 |
| 212101 Social Security Contributions | 150,888.434 |
| 212102 Medical expenses (Employees) | 229,108.670 |
| 221001 Advertising and Public Relations | 2,350.000 |
| 221002 Workshops, Meetings and Seminars | 10,350.000 |
| 221007 Books, Periodicals & Newspapers | 3,910.000 |
| 221008 Information and Communication Technology Supplies. | 18,380.000 |
| 221009 Welfare and Entertainment | 100,105.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,747.000 |
| 221014 Bank Charges and other Bank related costs | 14.000 |
| 222001 Information and Communication Technology Services. | 9,690.000 |
| 223001 Property Management Expenses | 6,264.000 |
| 223004 Guard and Security services | 29,914.000 |
| 227001 Travel inland | 9,984.700 |
| 227004 Fuel, Lubricants and Oils | 75,000.000 |
| 228002 Maintenance-Transport Equipment | 4,625.600 |
| 282104 Compensation to 3rd Parties | 10,000,000.000 |
| Total For Budget Output | 12,153,521.258 |
| Wage Recurrent | 1,500,189.854 |
| Non Wage Recurrent | 10,653,331.404 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 12,153,521.258 |
| Wage Recurrent | 1,500,189.854 |
| Non Wage Recurrent | 10,653,331.404 |
| Arrears | 0.000 |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| | <i>AIA</i> | 0.000 |
| Department:002 Corporate Services | | |
| Key Service Area:000010 Leadership and Management | | |
| PIAP Output: 07040206 Statutory Reports produced | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | |
| Annual Investment Abstract prepared for FY2024/25; Q1 Investment Abstract prepared | Draft Annual Investment Abstract FY2024/25 prepared | Awaits approval of Management. |
| Quarter 1 Internal Audit report prepared and submitted to Management | Quarter 1 Internal Audit report FY2025/26 produced and submitted to Management and Audit Committee. | Target met |
| Q1 of the implementation of the Strategic Plan 2025/26-2029/30 undertaken and report produced | Q1 of the implementation of the Strategic Plan 2025/26-2029/30 undertaken and report produced | Target Achieved |
| | Not implemented in the Quarter | Preparation of the BFP FY2026/2027 is scheduled for Q2, in line with the Public Finance Management Act, 2015 (as amended). |
| | Not implemented in the quarter. | Scheduled for implementation in Q3 FY2025/2026. |
| Quarter 1 Performance Report for FY2025/26 developed and submitted to relevant Authorities | Quarter 4 FY2024/2025 prepared and submitted to relevant authorities | Target achieved |
| | Not implemented in the Quarter | Scheduled for implementation in the subsequent quarters. |
| 4 Contract Committee meetings for FY2025/26 held and minutes produced | Held five evaluation meetings to evaluate bids for procurement of 365 Office License, kaspersky endpoint, tonner, Owners Engineers and Monitoring and evaluation of Namave industrial park. | Target achieved |
| 5 Evaluation Committee meetings FY2025/26 held and minutes produced | Five (5) evaluation meetings to evaluate bids for procurement of 365 Office License, kaspersky endpoint, tonner, Owners Engineers and monitoring and evaluation of Namave industrial park. | Achieved |
| 1 Market survey and due diligence conducted | Not implemented in the quarter. | Deferred to Q2 |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

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

PIAP Output: 07040207 Communication legal and corporate Services.

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

| | | |
|--|--|------------|
| 1 Investment promotional video produced | 28 Investment news and information published. | On-going |
| Quarterly and special Board meetings undertaken | Quarterly and special Board meetings undertaken | Target met |
| 1 Mitigation of litigation risk against the UIA undertaken | One (1) mitigation of litigation risk against the UIA undertaken | Target met |
| 5 Investor success stories produced and published | Two (2) Investor success stories produced and published. | On-going |

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

| Item | Spent |
|---|--------------------|
| 211107 Boards, Committees and Council Allowances | 110,200.000 |
| 221002 Workshops, Meetings and Seminars | 1,600.000 |
| 221009 Welfare and Entertainment | 3,900.000 |
| 222001 Information and Communication Technology Services. | 2,495.000 |
| 227001 Travel inland | 9,834.900 |
| 228002 Maintenance-Transport Equipment | 15,000.000 |
| Total For Budget Output | 143,029.900 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 143,029.900 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 143,029.900 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 143,029.900 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

Project:1895 Institutional Development of Uganda Investment Authority Project

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 07040211 Institutions retooled

Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness

| | | |
|--|--|------------------------------|
| Assorted furniture and fixtures for UIA offices procured | | Procurement process on going |
|--|--|------------------------------|

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

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

Project:1895 Institutional Development of Uganda Investment Authority Project**PIAP Output: 07040211 Institutions retooled****Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| | | |
|---|--|-------------------------------|
| Quarterly monitoring of capital projects undertaken | Quarterly monitoring of capital projects in Masindi, Kasese, Kiryandongo, Kashari and Mbale undertaken | Achieved |
| Assorted office ICT equipment procured and maintained | | Procurement process on going |
| GIS system for monitoring and lease management in Industrial Parks procured | | Procurement process initiated |

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

| Item | Spent |
|---|-------------------|
| 222001 Information and Communication Technology Services. | 27,599.020 |
| Total For Budget Output | 27,599.020 |
| GoU Development | 27,599.020 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:000017 Infrastructure Development and Management**PIAP Output: 07040211 Institutions retooled****Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| | | |
|--|--|---|
| 33km of road infrastructure developed and maintained at Kapeeka Industrial Park (UGX80.488Bn) | Not implemented in Q1, deferred to Q2. | Phase II Scope of work at Kapeeka Industrial Parks awaits approval by the Project Management Team (PMT) |
| Employers Representative (Owners Engineer) at KIBP paid | Employers Representative (Owners Engineer) at KIBP paid. | Achieved |
| Boundary markers of Industrial Park land installed and Industrial Park land Titled | -Engagement of stakeholders in Lira Local Government in the processing of Title for the Industrial Park land conducted. -Boundary opening of Bweyogerere Industrial Park in a bid to resolve litigation against the Authority undertaken. | On-going. |
| 20.15km of road infrastructure developed and maintained at Mbale Industrial Park (UGX105.42Bn) | 20.15km of road infrastructure constructed to subgrade level. | Works at Mbale Industrial Park on-going. |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Project:1895 Institutional Development of Uganda Investment Authority Project | | |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 225204 Monitoring and Supervision of capital work | | 16,154,107.317 |
| 312131 Roads and Bridges - Acquisition | | 20,198,877.272 |
| | Total For Budget Output | 36,352,984.589 |
| | GoU Development | 36,352,984.589 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Project | 36,380,583.609 |
| | GoU Development | 36,380,583.609 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 48,738,292.513 |
| | Wage Recurrent | 1,500,189.854 |
| | Non Wage Recurrent | 10,857,519.050 |
| | GoU Development | 36,380,583.609 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Programme:01 Agro-Industrialization | |
| Vote Function:01 Investment Promotion and Facilitation | |
| <i>Departments</i> | |
| Department:001 Investment Promotion and Business Development | |
| Key Service Area:010070 Support to Private Sector value chain development | |
| PIAP Output: 01511101 Affordable agriculture finance upscaled | |
| Programme Intervention: 015111 Promote affordable agricultural financing mechanisms | |
| 2 Agricultural subsector profiles developed | Not implemented in Quarter one (1). |
| 20 investors targeted and attracted for the Agro-manufacturing value addition | 11 companies licensed worth USD 11.4M to create 620 jobs in the Agro Manufacturing and Value sectors of Cotton, Tea processing, Dairy, sweet potatoes processing, Banana processing, animal feed production and Cornflakes. |
| 2 private sector stakeholder engagements held in agriculture | Not implemented in the quarter. |
| 4 investors foras/stakeholder engagements for financial and export readiness conducted | An engagement with Uganda–US Export Facilitation Forum targeting exporters and potential exporters of agricultural products to the US market held. This attracted 61 investors and focused on providing insights into opportunities, compliance requirements, export procedures, & trade facilitation measures for accessing the US market. |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| Department:003 Domestic Investments | |
| Key Service Area:010070 Support to Private Sector value chain development | |
| PIAP Output: 01511101 Affordable agriculture finance upscaled | |
| Programme Intervention: 015111 Promote affordable agricultural financing mechanisms | |
| 2 bankable investment profiles in agri value chain developed and promoted to attract and secure commitments from 20 domestic investors. | One (1) Investment profile for the Karamoja sub-region developed, focusing on; Commercial beekeeping and honey processing, Sustainable Aloe vera production and processing, Animal feed production and distribution, Livestock processing and value addition, Dairy production, aggregation and processing and Hides and skins aggregation and processing. |
| 4 agricultural innovation value chain clusters developed with 240 farmers and linked to access affordable financing. | Cotton cluster formed in Butalejja District with 150 farmers of which 20% were women, linked to Sino-Uganda Industrial Park (Mbale) for raw cotton supply and Centenary Bank for Agricultural Credit Facility access. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

Programme:04 Manufacturing**Vote Function:01 Investment Promotion and Facilitation***Departments***Department:004 Industrial Park Facilitation****Key Service Area:000048 Industrial Park Development and Management**

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone | |
| Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks | |
| Monitoring and support supervision of 10 Industrial Parks conducted (KIBP-Namanve, Luzira, Bweyogerere, Mbale, Soroti, Kasese, Mbarara, Masindi, Kapeeka and Jinja) to determine capital invested, jobs created and compliance to environmental standards. | |
| Standard Infrastructure developed in 6 Industrial Parks (Kapeeka, Mbale, Nebbi, Kisoro, MMP Buikwe and Kasese) | Not implemented in Q1. |
| Titling, surveying and installation of boarder markers for 2 Industrial Parks for purposes of security of tenure of UIA industrial land. | Stakeholder engagement on the processing of Title for the Industrial Park land conducted |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|---|------------------|
| 221002 Workshops, Meetings and Seminars | 2,414.000 |
| 221009 Welfare and Entertainment | 1,971.300 |
| 227001 Travel inland | 1,000.000 |
| Total For Budget Output | 5,385.300 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,385.300 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 5,385.300 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,385.300 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

Programme:07 Private Sector Development**Vote Function:01 Investment Promotion and Facilitation***Departments***Department:001 Investment Promotion and Business Development**

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Key Service Area:190011 Investment climate advisory | |
| PIAP Output: 07241301 Investment promotion undertaken | |
| Programme Intervention: 072413 Undertake Investment Promotion | |
| 2 Regional /International forums organized | Four (4) International forums organised and facilitated for China-Uganda Investment Cooperation Symposium; Kenya - Uganda Trade and investment Forum; The American Chamber of Commerce Forum; and The Slovak - East African Forum to promote Trade and Investment opportunities in Uganda and East African Communities. |
| 1 diaspora conference organized | Two (2) diaspora engagements held with South Africa and USA to discuss the available investment opportunities and address diaspora challenges. To this end, three (3) Expressions of Interest received in Grapes Growing farm and wine production; Leather Tannery and coffee growing and exportation. |
| 4 outward investment missions carried out in collaboration with missions abroad | An outward mission undertaken with The Pearl of Africa Business Forum and Expo in Jakarta, Indonesia. A bilateral Memorandum of Understanding signed between the Uganda and Indonesia Governments to boost tourism trade and investment. |
| 12 Inward investment missions facilitated in collaboration with Missions Abroad | Five (5) Inward investment missions received from United Arab Emirates, China, Kenya, Turkey and Oman to explore investment opportunities in Uganda. |
| 4 Policy interventions through PIRT followed up | 21 Tax proposals for the FY2026/2027 under the sectors of Agriculture, Minerals value addition, ICT, Tourism and Creative Industry consolidated and submitted to MFPEd . |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|---|------------------|
| 221002 Workshops, Meetings and Seminars | 3,500.000 |
| Total For Budget Output | 3,500.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,500.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:190021 Investment Licensing and Aftercare Service

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 07241301 Investment promotion undertaken | |
| Programme Intervention: 072413 Undertake Investment Promotion | |
| 100 licenced projects monitored | 33 projects monitored in the sectors of Agro processing, manufacturing, mining and e-mobility with actual investment value of USD 1.77bn and actual employment of 25,623 jobs benefiting both male and female across the country. |
| 280 Domestic and Foreign projects licensed | 119 projects licensed. This is estimated to generate total value of investment of USD762.5M (42 projects were domestic valued at USD 171M and 77 projects were foreign worth USD 592M), projected jobs of 14,107 targeting male and female as well as Persons with Disabilities across the country. |
| 100 investors supported and facilitated | 50 investors facilitated in the areas of visas and work permits, Tax incentive guidance and advisory, Business advisory services, logistical challenges, Land and utility access. |
| 100 investor issues handled and resolved | 84 investors issues handled in the areas of delayed immigrations approval, business, land access, Transport challenges, Power access, Taxes and incentives. |
| 2 Policy consultations and collaborations at EAC and AFCFTA conducted | Three (3) Non-Tariff barrier proposals submitted under the EAC secretariat suggesting for the; <ul style="list-style-type: none"> i. Removal of discriminatory taxes and levies on Ugandan fish exports to Kenya - 10% excise duty on customs value and the 5% levy imposed by Kenya Fisheries Service. ii. Eliminate unfair restrictions and levies on Uganda's flat steel products within EAC and other trade blocs e.g. Tanzania's 15% industrial levy on Uganda's flat steel products. iii. Harmonize levies in the DRC market to reduce trade disruptions. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|--------------------|----------------------|
| Item | Spent | |
| 227001 Travel inland | 18,257.640 | |
| 228002 Maintenance-Transport Equipment | 3,089.806 | |
| Total For Budget Output | | 21,347.446 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 21,347.446 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

Key Service Area:190032 Product and Services Market Research

PIAP Output: 07211101 Modern Packaging and branding industries supported

Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition

| | |
|--|---|
| One (1) compendium on bankable investment opportunities developed. | Not implemented in Q1, planned for subsequent quarters. |
|--|---|

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

US\$ Thousand

| Item | Spent |
|--------------------------------|-------------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 24,847.446 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 24,847.446 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:002 One Stop Centre

Key Service Area:190021 Investment Licensing and Aftercare Service

PIAP Output: 07021301 An Integrated One Stop Centre EBiz Investment Management System Implemented and interfaced with other GoU PFM Reforms ICT Systems

Programme Intervention: 072412 Implement Digitalization strategies

| | |
|---|--|
| 2 Service Level Agreements of OSC-MDAs operationalised | Eight (8) Service Level Agreement of OSC- MDAs operationalised with URSB, URA, MoIA (DCIC), MoLHUD (Lands Registry), KCCA, NSSF, CMA, UTB. specify one stop centre service delivery standards. |
| The One Stop Centre Front Office Operations Manager (FOOM) implemented and operationalized | Terms of Reference for procurement of consultancy services for Front Office Managers Operation (FOOM) management services developed and initiated procurement. |
| Investment License Processing Time Reduced to 36 Hours | Investment License Processing Time Reduced to an average of 23 hours. |
| 30% of the Integrated Digital Investment Management System (DIMS) implementation completed (Terms of Reference developed, Stakeholder validation and Procurement initiated) | Terms of Reference for Digital Investment Management System developed and validated. |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 07021305 Staff trained & Capacity Built in ICTs and Digital Investment facilitation**Programme Intervention: 072412 Implement Digitalization strategies**

4 awareness and publicity campaigns of One Stop Centre Investment facilitation services undertaken

Two (2) awareness and publicity campaigns of One Stop Centre Investment facilitation services undertaken.

PIAP Output: 07021306 A Digitalized One Stop Centre EBiz Investment Facilitation Management System for Domestic and Foreign Direct Investments Developed and operationalized**Programme Intervention: 072412 Implement Digitalization strategies**

2 MDA Systems at One Stop Centre Integrated with EBiz

URA Systems at One Stop Centre Integrated with EBiz

Quarterly business process review for all MDAs at the OSC undertaken

Quarterly business process review for all MDAs at the OSC undertaken. Stakeholders drawn from URSB, URA, MoIA (DCIC), MoLHUD (Lands Registry), KCCA, NSSF, CMA, UTB

A total of 20,000 transactions processed at the One Stop Centre resulting in 280 Investment Licenses

A total of 6,367 transactions processed at the One Stop Centre resulting into issuance of 119 Investment Licenses

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Spent |
|---|------------------|
| 221002 Workshops, Meetings and Seminars | 1,000.000 |
| 221009 Welfare and Entertainment | 2,000.000 |
| 227001 Travel inland | 4,700.000 |
| Total For Budget Output | 7,700.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,700.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 7,700.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,700.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:003 Domestic Investments**Key Service Area:190015 Private Sector Development Services**

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 07020701 Local content mainstreamed in investments**Programme Intervention: 072312 Develop and implement a holistic local content policy, legal and institutional frameworks**

| | |
|--|--|
| 120 domestic investors mobilized and licensed to create 600 jobs | -42 domestic investors licensed with total investment of USD 171M. -19 projects operationalised representing USD 21.11M invested and 3,802 jobs created benefiting both male and female across the country. |
|--|--|

| | |
|--|----|
| 120 domestic investors mobilized and licensed to create 600 jobs | NA |
|--|----|

PIAP Output: 07241301 Investment promotion undertaken**Programme Intervention: 072413 Undertake Investment Promotion**

| | |
|---|---|
| Twenty (20) Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports. | Seven (7) traders transitioned into manufacturing, with USD1.12M invested and 467 jobs created. They were supported with investment licensing, intellectual property registration, and incubation/technology linkages at UIRI. The beneficiaries include: Kabro Trading Co. Ltd- Kampala; Mujje Tukole Agro Processor Ltd - Wakiso; Busufu Millers Ltd- Wakiso; HHama Suppliers SMC Ltd- Kampala; Net Fashions Uganda Ltd- Lwengo; Damu Traders- Kampala; Kulen Traders- Kampala from the Central region. |
|---|---|

| | |
|---|----|
| Twenty (20) Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports. | NA |
|---|----|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|-------------------|
| 221002 Workshops, Meetings and Seminars | 5,720.000 |
| 227001 Travel inland | 5,910.000 |
| Total For Budget Output | 11,630.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 11,630.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:190039 MSMEs Information Services

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 07021101 MSMEs clustered, Profiled and supported | |
| Programme Intervention: 070211 Support MSMEs to attain certification, testing and calibration of services | |
| 4 domestic investment outreaches coordinated and supported to deliver unparalleled access to investment intelligence, competitiveness strategies, compliance mastery, and business linkages to deepen domestic investment agenda. | Two (2) conferences held in Eastern Uganda (Jinja and Mbale districts) on Agricultural Credit Fund (ACF) and Small Business Recovery Fund (SBRF) in partnership with Bank of Uganda and all financial participating banks to enhance financial inclusion and access to affordable financing. This reached; i. 800 SMEs sensitized of which 40% were women; ii. 214 businesses have accessed UGX 4.12B under SBRF; iii. 646 businesses have accessed UGX 159.3B under ACF. |
| 180 domestic value adding investors facilitated with top tier aftercare services to accelerate their business growth and cementing their success in the investment landscape. | 45 domestic investors provided with top-tier aftercare services, including tax incentives and business advisory, logistical support, investment expansion guidance, and access to raw materials, land, and utilities, accelerating growth and sustainability. These investors were from Teso, central, Ankole, Busoga sub regions. |
| 200 domestic investors profiled on the National SME Portal and linked to business opportunities | 85 Small Medium Enterprises profiled, attracting UGX3.34Bn in investment and creating 799 jobs benefiting both male female across the country. The SMEs were facilitated to acquire certification from UNBS and market access to the Start Hub supermarket chain, enhancing market access, competitiveness, and local value addition. Facilitated SMEs to access market are: a) Saci Ltd – Dried Mushrooms b) Suubi Agro Co. Ltd – Snacks c) Eva Milling Co. Ltd – Baby Porridge d) Collina Foods – Pre-cooked Beans e) Mother Earth International – Vegetable Oils f) Naster Company – Jackfruit Seed Powder g) 8 MSEs facilitated and received UNBS certification |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|--|------------------|
| 227001 Travel inland | 4,770.000 |
| 228002 Maintenance-Transport Equipment | 1,825.000 |
| Total For Budget Output | 6,595.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 6,595.000 |
| Arrears | 0.000 |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------------|
| | <i>AIA</i> | 0.000 |
| | Total For Department | 18,225.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,225.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:004 Industrial Park Facilitation**Key Service Area:190011 Investment climate advisory****PIAP Output: 07021001 Industrial Business Parks Greened inline with ESG guidelines****Programme Intervention: 070210 Implement Environmental, Social and Governance (ESG), and Climate Greening of Industrial Parks**

200 investors in operational industrial parks trained on eco friendly ,operation technologies

Not implemented in Q1, scheduled for Q2.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

| Item | Spent |
|----------------------|--------------------------------|
| 227001 Travel inland | 5,000.000 |
| | Total For Budget Output |
| | 5,000.000 |
| | Wage Recurrent |
| | 0.000 |
| | Non Wage Recurrent |
| | 5,000.000 |
| | Arrears |
| | 0.000 |
| | <i>AIA</i> |
| | 0.000 |
| | Total For Department |
| | 5,000.000 |
| | Wage Recurrent |
| | 0.000 |
| | Non Wage Recurrent |
| | 5,000.000 |
| | Arrears |
| | 0.000 |
| | <i>AIA</i> |
| | 0.000 |

Development Projects

N/A

Vote Function:02 General Administration and Support Services*Departments***Department:001 Finance and Administration****Key Service Area:000013 HIV/AIDS Mainstreaming**

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| PIAP Output: 07040209 Cross cutting issues mainstreamed | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | |
| Two (2) sensitization campaigns & Health clinics to train all staff on HIV/Aids prevalence & prevention conducted | Not implemented in the quarter, planned for Q2 | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Key Service Area:000014 Administrative and Support Services | | |
| PIAP Output: 07040204 Financial Management undertaken | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | |
| Administrative expenses like utilities, Fleet costs, stationery, toner, fuel, airtime, newspapers, guards and security, cleaning services for FY2025/26 paid | Quarter 1 Administrative expenses such as Fleet costs, stationery, toner, fuel, airtime, newspapers, guards and security, cleaning services paid | |
| In year and annual Financial Report FY2025/26 prepared, submitted to relevant Ministries | Final accounts FY2024/25 prepared and submitted to relevant Ministries | |
| Treasury Memorandum prepared | | |
| Board Resolutions responded to as and when they arise | Quarter 1 Board Resolutions responded to as and when they arise | |
| Critical vacant positions in the UIA new staff establishment filled and staff capacity built | Two (2)Critical vacant positions in the UIA new staff establishment filled | |
| Annual performance agreements signed, Quarterly and annual performance reviews FY2025/26 undertaken and monitored for all staff | Annual performance agreements signed, Quarter 1 performance reviews undertaken and monitored | |
| Staff salary paid Gratuity for staff paid Staff Medical expenses & other staff benefits paid | Q1 Staff salary, medical expenses and other staff benefits paid | |
| Job descriptions and person specification for 80 UIA staff establishment reviewed and standardized | Job descriptions and person specification for 20 UIA staff establishment prepared. | |
| Planning and Budgeting for FY2025/26 coordinated | Annual budget performance report for financial year 2024/25 submitted | |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| PIAP Output: 07040205 Board of survey reports in place | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | |
| Board of Survey Report FY2024/25 prepared | Board of Survey Report FY2024/25 prepared and submitted to Accountant General and Office of Auditor General | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Spent | |
| 211102 Contract Staff Salaries | 1,500,189.854 | |
| 212101 Social Security Contributions | 150,888.434 | |
| 212102 Medical expenses (Employees) | 229,108.670 | |
| 221001 Advertising and Public Relations | 2,350.000 | |
| 221002 Workshops, Meetings and Seminars | 10,350.000 | |
| 221007 Books, Periodicals & Newspapers | 3,910.000 | |
| 221008 Information and Communication Technology Supplies. | 18,380.000 | |
| 221009 Welfare and Entertainment | 100,105.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,747.000 | |
| 221014 Bank Charges and other Bank related costs | 14.000 | |
| 222001 Information and Communication Technology Services. | 9,690.000 | |
| 223001 Property Management Expenses | 6,264.000 | |
| 223004 Guard and Security services | 29,914.000 | |
| 227001 Travel inland | 9,984.700 | |
| 227004 Fuel, Lubricants and Oils | 75,000.000 | |
| 228002 Maintenance-Transport Equipment | 4,625.600 | |
| 282104 Compensation to 3rd Parties | 10,000,000.000 | |
| | Total For Budget Output | 12,153,521.258 |
| | Wage Recurrent | 1,500,189.854 |
| | Non Wage Recurrent | 10,653,331.404 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 12,153,521.258 |
| | Wage Recurrent | 1,500,189.854 |
| | Non Wage Recurrent | 10,653,331.404 |
| | Arrears | 0.000 |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| <i>AIA</i> | 0.000 |
| Department:002 Corporate Services | |
| Key Service Area:00010 Leadership and Management | |
| PIAP Output: 07040206 Statutory Reports produced | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | |
| Quarterly Investment Abstracts FY2025/26 prepared | Draft Annual Investment Abstract FY2024/25 prepared |
| Quarterly Internal Audit reports FY2025/26 produced and submitted | Quarter 1 Internal Audit report FY2025/26 produced and submitted to Management and Audit Committee. |
| Quarterly Monitoring of the implementation of the Strategic Plan 2025/26-2029/30 undertaken | Q1 of the implementation of the Strategic Plan 2025/26-2029/30 undertaken and report produced |
| Budget Framework Paper FY2026/27 developed and submitted to relevant Authorities | Not implemented in the Quarter |
| Ministerial Policy Statement for FY2026/27 developed and submitted to relevant Authorities | Not implemented in the quarter. |
| Quarterly Performance Reports for FY2025/26 developed and submitted to relevant Authorities | Quarter 4 FY2024/2025 prepared and submitted to relevant authorities |
| State of Investment Report FY2025/26 developed | Not implemented in the Quarter |
| 16 Contract Committee meetings for FY2025/26 held and minutes produced | Held five evaluation meetings to evaluate bids for procurement of 365 Office License, kaspersky endpoint, tonner, Owners Engineers and Monitoring and evaluation of Namave industrial park. |
| 20 Evaluation Committee meetings FY2025/26 held and minutes produced | Five (5) evaluation meetings to evaluate bids for procurement of 365 Office License, kaspersky endpoint, tonner, Owners Engineers and monitoring and evaluation of Namave industrial park. |
| 1 Market survey and due diligence conducted | Not implemented in the quarter. |
| PIAP Output: 07040207 Communication legal and corporate Services. | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | |
| Investment Code Regulations developed | |
| 4 Investment promotional videos produced | 28 Investment news and information published. |
| Quarterly and special Board meetings FY2025/26 undertaken | Quarterly and special Board meetings undertaken |
| 4 Mitigation of litigation and other risks against the UIA undertaken | One (1) mitigation of litigation risk against the UIA undertaken |
| 20 Investor success stories produced and published | Two (2) Investor success stories produced and published. |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 211107 Boards, Committees and Council Allowances | 110,200.000 |
| 221002 Workshops, Meetings and Seminars | 1,600.000 |
| 221009 Welfare and Entertainment | 3,900.000 |
| 222001 Information and Communication Technology Services. | 2,495.000 |
| 227001 Travel inland | 9,834.900 |
| 228002 Maintenance-Transport Equipment | 15,000.000 |
| Total For Budget Output | 143,029.900 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 143,029.900 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 143,029.900 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 143,029.900 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

*Development Projects***Project:1895 Institutional Development of Uganda Investment Authority Project****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 07040211 Institutions retooled****Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness**

| | |
|---|--|
| Assorted furniture and fixtures for UIA offices procured | |
| Quarterly monitoring of capital projects undertaken | Quarterly monitoring of capital projects in Masindi, Kasese, Kiryandongo, Kashari and Mbale undertaken |
| Assorted office ICT equipment procured and maintained | |
| GIS system for monitoring and lease management in Industrial Parks procured | |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| Project:1895 Institutional Development of Uganda Investment Authority Project | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> | |
| Item | Spent |
| 222001 Information and Communication Technology Services. | 27,599.020 |
| Total For Budget Output | 27,599.020 |
| GoU Development | 27,599.020 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Key Service Area:000017 Infrastructure Development and Management | |
| PIAP Output: 07040211 Institutions retooled | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | |
| 33km of road infrastructure developed and maintained at Kapeeka Industrial Park (UGX80.488Bn) | Not implemented in Q1, deferred to Q2. |
| Owners Engineer Project Supervision costs at KIBP Namanve (UGX29.269Bn) | Employers Representative (Owners Engineer) at KIBP paid. |
| Boundary markers of Industrial Park land installed and Industrial Park land Titled | -Engagement of stakeholders in Lira Local Government in the processing of Title for the Industrial Park land conducted. -Boundary opening of Bweyogerere Industrial Park in a bid to resolve litigation against the Authority undertaken. |
| 20.15km of road infrastructure developed and maintained at Mbale Industrial Park (UGX105.42Bn) | 20.15km of road infrastructure constructed to subgrade level. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> | |
| Item | Spent |
| 225204 Monitoring and Supervision of capital work | 16,154,107.317 |
| 312131 Roads and Bridges - Acquisition | 20,198,877.272 |
| Total For Budget Output | 36,352,984.589 |
| GoU Development | 36,352,984.589 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 36,380,583.609 |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-----------------------|
| | GoU Development | 36,380,583.609 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 48,738,292.513 |
| | Wage Recurrent | 1,500,189.854 |
| | Non Wage Recurrent | 10,857,519.050 |
| | GoU Development | 36,380,583.609 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Quarter 2: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Programme:01 Agro-Industrialization | | |
| Vote Function:01 Investment Promotion and Facilitation | | |
| <i>Departments</i> | | |
| Department:001 Investment Promotion and Business Development | | |
| Key Service Area:010070 Support to Private Sector value chain development | | |
| PIAP Output: 01511101 Affordable agriculture finance upscaled | | |
| Programme Intervention: 015111 Promote affordable agricultural financing mechanisms | | |
| 2 Agricultural subsector profiles developed | 1 Agricultural subsector profile developed | 1 Agricultural subsector profile developed |
| 20 investors targeted and attracted for the Agro-manufacturing value addition | 5 investors targeted and attracted for the Agro-manufacturing value addition | 5 investors targeted and attracted for the Agro-manufacturing value addition |
| 2 private sector stakeholder engagements held in agriculture | NA | |
| 4 investors foras/stakeholder engagements for financial and export readiness conducted | 1 investors foras/stakeholder engagements for financial and export readiness conducted | 1 investors foras/stakeholder engagements for financial and export readiness conducted |
| Department:003 Domestic Investments | | |
| Key Service Area:010070 Support to Private Sector value chain development | | |
| PIAP Output: 01511101 Affordable agriculture finance upscaled | | |
| Programme Intervention: 015111 Promote affordable agricultural financing mechanisms | | |
| 2 bankable investment profiles in agri value chain developed and promoted to attract and secure commitments from 20 domestic investors. | NA | |
| 4 agricultural innovation value chain clusters developed with 240 farmers and linked to access affordable financing. | 1 agricultural innovation value chain cluster developed with 60 farmers and linked to access affordable financing. | 1 agricultural innovation value chain cluster developed with 60 farmers and linked to access affordable financing. |
| <i>Develoment Projects</i> | | |
| N/A | | |
| Programme:04 Manufacturing | | |
| Vote Function:01 Investment Promotion and Facilitation | | |
| <i>Departments</i> | | |
| Department:004 Industrial Park Facilitation | | |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

Key Service Area:000048 Industrial Park Development and Management

PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone

Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks

| | | |
|--|--|--|
| Monitoring and support supervision of 10 Industrial Parks conducted (KIBP-Namanve, Luzira, Bweyogerere, Mbale, Soroti, Kasese, Mbarara, Masindi, Kapeeka and Jinja) to determine capital invested, jobs created and compliance to environmental standards. | Monitoring and support supervision of 10 Industrial Parks conducted (KIBP-Namanve, Luzira, Bweyogerere, Mbale, Soroti, Kasese, Mbarara, Masindi, Kapeeka and Jinja) to determine capital invested, jobs created and compliance to environmental standards. | Monitoring and support supervision of 10 Industrial Parks conducted (KIBP-Namanve, Luzira, Bweyogerere, Mbale, Soroti, Kasese, Mbarara, Masindi, Kapeeka and Jinja) to determine capital invested, jobs created and compliance to environmental standards. |
| Standard Infrastructure developed in 6 Industrial Parks (Kapeeka, Mbale, Nebbi, Kisoro, MMP Buikwe and Kasese) | Standard Infrastructure developed in 6 Industrial Parks (Kapeeka, Mbale, Nebbi, Jinja, Kisoro and Kasese) | Standard Infrastructure developed in 6 Industrial Parks (Kapeeka, Mbale, Nebbi, Jinja, Kisoro and Kasese) |
| Titling, surveying and installation of boarder markers for 2 Industrial Parks for purposes of security of tenure of UIA industrial land. | Titling, surveying and installation of boarder markers for 2 Industrial Parks for purposes of security of tenure of UIA industrial land. | Titling, surveying and installation of boarder markers for 2 Industrial Parks for purposes of security of tenure of UIA industrial land. |

Development Projects

Project:0994 Development of Industrial Parks

Key Service Area:000048 Industrial Park Development and Management

PIAP Output: 04111101 Improved infrastructure in industrial parks and free zone

Programme Intervention: 041111 Develop and maintain infrastructure in free zones and industrial parks

| | | |
|--|--|--|
| Primary Distributor Road (2x8m carriageway), Primary/Secondary Distributor Road (2x4.5m carriageway) and Secondary Distributor Road (2x3.5m carriageway) for Kampala Industrial and Business Park, Namanve Developed | Primary Distributor Road (2x8m carriageway), Primary/Secondary Distributor Road (2x4.5m carriageway) and Secondary Distributor Road (2x3.5m carriageway) for Kampala Industrial and Business Park, Namanve Developed | Primary Distributor Road (2x8m carriageway), Primary/Secondary Distributor Road (2x4.5m carriageway) and Secondary Distributor Road (2x3.5m carriageway) for Kampala Industrial and Business Park, Namanve Developed |
| Sewerage network and Sewer treatment plant for Kampala Industrial and Business Park, Namanve Developed | Sewerage network and Sewer treatment plant for Kampala Industrial and Business Park, Namanve Developed | Sewerage network and Sewer treatment plant for Kampala Industrial and Business Park, Namanve Developed |
| Fiber Optic services and CCTV installed | Fiber Optic services and CCTV installed | Fiber Optic services and CCTV installed |
| Street lighting (Solar) for Kampala Industrial and Business Park, Namanve installed | Street lighting (Solar) for Kampala Industrial and Business Park, Namanve installed | Street lighting (Solar) for Kampala Industrial and Business Park, Namanve installed |
| MV power services for Kampala Industrial and Business Park, Namanve constructed | MV power services for Kampala Industrial and Business Park, Namanve constructed | MV power services for Kampala Industrial and Business Park, Namanve constructed |

Programme:07 Private Sector Development

Vote Function:01 Investment Promotion and Facilitation

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| <i>Departments</i> | | |
| Department:001 Investment Promotion and Business Development | | |
| Key Service Area:190011 Investment climate advisory | | |
| PIAP Output: 07241301 Investment promotion undertaken | | |
| Programme Intervention: 072413 Undertake Investment Promotion | | |
| 2 Regional /International forums organized | NA | |
| 1 diaspora conference organized | 1 diaspora conference organized | 1 diaspora conference organized |
| 4 outward investment missions carried out in collaboration with missions abroad | 1 outward investment mission carried out in collaboration with missions abroad | 1 outward investment mission carried out in collaboration with missions abroad |
| 12 Inward investment missions facilitated in collaboration with Missions Abroad | 3 Inward investment missions facilitated in collaboration with Missions Abroad | 3 Inward investment missions facilitated in collaboration with Missions Abroad |
| 4 Policy interventions through PIRT followed up | 1 Policy intervention through PIRT followed up | 1 Policy intervention through PIRT followed up |
| Key Service Area:190021 Investment Licensing and Aftercare Service | | |
| PIAP Output: 07241301 Investment promotion undertaken | | |
| Programme Intervention: 072413 Undertake Investment Promotion | | |
| 100 licenced projects monitored | 25 licenced projects monitored | 25 licenced projects monitored |
| 280 Domestic and Foreign projects licensed | 70 Domestic and Foreign projects licensed | 70 Domestic and Foreign projects licensed |
| 100 investors supported and facilitated | 25 investors supported and facilitated | 25 investors supported and facilitated |
| 100 investor issues handled and resolved | 25 investor issues handled and resolved | 25 investor issues handled and resolved |
| 2 Policy consultations and collaborations at EAC and AFCFTA conducted | NA | |
| Key Service Area:190032 Product and Services Market Research | | |
| PIAP Output: 07211101 Modern Packaging and branding industries supported | | |
| Programme Intervention: 072111 Establishment of modern packaging and branding industries and services to support value addition | | |
| One (1) compendium on bankable investment opportunities developed. | NA | |
| Department:002 One Stop Centre | | |
| Key Service Area:190021 Investment Licensing and Aftercare Service | | |
| PIAP Output: 07021301 An Integrated One Stop Centre EBiz Investment Management System Implemented and interfaced with other GoU PFM Reforms ICT Systems | | |
| Programme Intervention: 072412 Implement Digitalization strategies | | |
| 2 Service Level Agreements of OSC-MDAs operationalised | NA | |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

Key Service Area:190021 Investment Licensing and Aftercare Service

PIAP Output: 07021301 An Integrated One Stop Centre EBiz Investment Management System Implemented and interfaced with other GoU PFM Reforms ICT Systems

Programme Intervention: 072412 Implement Digitalization strategies

| | | |
|---|---|---|
| The One Stop Centre Front Office Operations Manager (FOOM) implemented and operationalized | Front Office Manager for One Stop Centre operationalised | Front Office Manager for One Stop Centre operationalised |
| Investment License Processing Time Reduced to 36 Hours | Investment License Processing Time Reduced to 36 Hours | Investment License Processing Time Reduced to 36 Hours |
| 30% of the Integrated Digital Investment Management System (DIMS) implementation completed (Terms of Reference developed, Stakeholder validation and Procurement initiated) | 20% of the Integrated Digital Investment Management System (DIMS) implementation completed (Terms of Reference developed, Stakeholder validation and Procurement initiated) | 20% of the Integrated Digital Investment Management System (DIMS) implementation completed (Terms of Reference developed, Stakeholder validation and Procurement initiated) |

PIAP Output: 07021305 Staff trained & Capacity Built in ICTs and Digital Investment facilitation

Programme Intervention: 072412 Implement Digitalization strategies

| | | |
|--|--|--|
| 4 awareness and publicity campaigns of One Stop Centre Investment facilitation services undertaken | 1 awareness and publicity of One Stop Centre Investment facilitation services undertaken | |
|--|--|--|

PIAP Output: 07021306 A Digitalized One Stop Centre EBiz Investment Facilitation Management System for Domestic and Foreign Direct Investments Developed and operationalized

Programme Intervention: 072412 Implement Digitalization strategies

| | | |
|--|--|--|
| 2 MDA Systems at One Stop Centre Integrated with EBiz | 1 MDA System at One Stop Centre Integrated with EBiz | 1 MDA System at One Stop Centre Integrated with EBiz |
| Quarterly business process review for all MDAs at the OSC undertaken | Quarterly business process review for all MDAs at the OSC undertaken | Quarterly business process review for all MDAs at the OSC undertaken |
| A total of 20,000 transactions processed at the One Stop Centre resulting in 280 Investment Licenses | A total of 5,000 transactions processed at the One Stop Centre resulting in 70 Investment Licenses | A total of 5,000 transactions processed at the One Stop Centre resulting in 70 Investment Licenses |

Department:003 Domestic Investments

Key Service Area:190015 Private Sector Development Services

PIAP Output: 07020701 Local content mainstreamed in investments

Programme Intervention: 072312 Develop and implement a holistic local content policy, legal and institutional frameworks

| | | |
|--|---|---|
| 120 domestic investors mobilized and licensed to create 600 jobs | 30 domestic investors mobilized and licensed to create 150 jobs | 30 domestic investors mobilized and licensed to create 150 jobs |
|--|---|---|

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Key Service Area:190015 Private Sector Development Services | | |
| PIAP Output: 07020701 Local content mainstreamed in investments | | |
| Programme Intervention: 072312 Develop and implement a holistic local content policy, legal and institutional frameworks | | |
| 120 domestic investors mobilized and licensed to create 600 jobs | 30 domestic investors mobilized and licensed to create 150 jobs | |
| PIAP Output: 07241301 Investment promotion undertaken | | |
| Programme Intervention: 072413 Undertake Investment Promotion | | |
| Twenty (20) Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports. | 5 Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports. | 5 Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports. |
| Twenty (20) Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports. | 5 Domestic Investors trained on investment readiness and transitioned from importing and trading to Manufacturing and value addition to promote exports and reduce imports. | |
| Key Service Area:190039 MSMEs Information Services | | |
| PIAP Output: 07021101 MSMEs clustered,Profiled and supported | | |
| Programme Intervention: 070211 Support MSMEs to attain certification, testing and calibration of services | | |
| 4 domestic investment outreaches coordinated and supported to deliver unparalleled access to investment intelligence, competitiveness strategies, compliance mastery, and business linkages to deepen domestic investment agenda. | 1 domestic investment outreach on investment information access, competitiveness, compliance and business linkages coordinated and supported | 1 domestic investment outreach on investment information access, competitiveness, compliance and business linkages coordinated and supported |
| 180 domestic value adding investors facilitated with top tier aftercare services to accelerate their business growth and cementing their success in the investment landscape. | 45 domestic value adding investors facilitated with top tier aftercare services to accelerate their business growth and cementing their success in the investment landscape. | 45 domestic value adding investors facilitated with top tier aftercare services to accelerate their business growth and cementing their success in the investment landscape. |
| 200 domestic investors profiled on the National SME Portal and linked to business opportunities | 50 domestic investors profiled on the National SME Portal and linked to business opportunities | 50 domestic investors profiled on the National SME Portal and linked to business opportunities |
| Department:004 Industrial Park Facilitation | | |

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Key Service Area:190011 Investment climate advisory | | |
| PIAP Output: 07021001 Industrial Business Parks Greened inline with ESG guidelines | | |
| Programme Intervention: 070210 Implement Environmental, Social and Governance (ESG), and Climate Greening of Industrial Parks | | |
| 200 investors in operational industrial parks trained on eco friendly ,operation technologies | 50 investors in operational industrial parks trained on eco friendly ,operation technologies | 50 investors in operational industrial parks trained on eco friendly ,operation technologies |
| <i>Develoment Projects</i> | | |
| N/A | | |
| Vote Function:02 General Administration and Support Services | | |
| <i>Departments</i> | | |
| Department:001 Finance and Administration | | |
| Key Service Area:000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 07040209 Cross cutting issues mainstreamed | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | |
| Two (2) sensitization campaigns & Health clinics to train all staff on HIV/Aids prevalence & prevention conducted | 1 sensitization campaign & Health clinic to train staff on HIV/ Aids prevalence & prevention conducted | 1 sensitization campaign & Health clinic to train staff on HIV/ Aids prevalence & prevention conducted |
| Key Service Area:000014 Administrative and Support Services | | |
| PIAP Output: 07040204 Financial Management undertaken | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | |
| Administrative expenses like utilities, Fleet costs, stationery, toner, fuel, airtime, newspapers, guards and security, cleaning services for FY2025/26 paid | Quarter 2 Administrative expenses like utilities, Fleet costs, stationery, toner, fuel, airtime, newspapers, guards and security, cleaning services paid | Quarter 2 Administrative expenses like utilities, Fleet costs, stationery, toner, fuel, airtime, newspapers, guards and security, cleaning services paid |
| In year and annual Financial Report FY2025/26 prepared, submitted to relevant Ministries | Adjusted financial report FY2024/25 prepared and submitted | Adjusted financial report FY2024/25 prepared and submitted |
| Treasury Memorandum prepared | | |
| Board Resolutions responded to as and when they arise | Quarter 2 Board Resolutions responded to as and when they arise | Quarter 2 Board Resolutions responded to as and when they arise |
| Critical vacant positions in the UIA new staff establishment filled and staff capacity built | Critical vacant positions in the UIA staff establishment filled | Critical vacant positions in the UIA staff establishment filled |
| Annual performance agreements signed, Quarterly and annual performance reviews FY2025/26 undertaken and monitored for all staff | Quarter 2 performance reviews undertaken and monitored | Quarter 2 performance reviews undertaken and monitored |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Key Service Area:000014 Administrative and Support Services | | |
| PIAP Output: 07040204 Financial Management undertaken | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | |
| Staff salary paid Gratuity for staff paid Staff Medical expenses & other staff benefits paid | Q2 Staff salary, Gratuity, medical expenses and other staff benefits paid | Q2 Staff salary, Gratuity, medical expenses and other staff benefits paid |
| Job descriptions and person specification for 80 UIA staff establishment reviewed and standardized | Job descriptions and person specification for 20 UIA staff establishment reviewed and standardized | Job descriptions and person specification for 20 UIA staff establishment reviewed and standardized |
| Planning and Budgeting for FY2025/26 coordinated | Budget Framework Paper FY2026/27 coordinated and submitted | Budget Framework Paper FY2026/27 coordinated and submitted |
| PIAP Output: 07040205 Board of survey reports in place | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | |
| Board of Survey Report FY2024/25 prepared | NA | |
| Department:002 Corporate Services | | |
| Key Service Area:000010 Leadership and Management | | |
| PIAP Output: 07040206 Statutory Reports produced | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | |
| Quarterly Investment Abstracts FY2025/26 prepared | Q2 Investment Abstract FY2025/26 prepared | Q2 Investment Abstract FY2025/26 prepared |
| Quarterly Internal Audit reports FY2025/26 produced and submitted | Quarter 2 Internal Audit report prepared and submitted to Management | Quarter 2 Internal Audit report prepared and submitted to Management |
| Quarterly Monitoring of the implementation of the Strategic Plan 2025/26-2029/30 undertaken | Q2 of the implementation of the Strategic Plan 2025/26-2029/30 undertaken and report produced | Q2 of the implementation of the Strategic Plan 2025/26-2029/30 undertaken and report produced |
| Budget Framework Paper FY2026/27 developed and submitted to relevant Authorities | Budget Framework Paper FY2026/27 developed and submitted to relevant Authorities | Budget Framework Paper FY2026/27 developed and submitted to relevant Authorities |
| Ministerial Policy Statement for FY2026/27 developed and submitted to relevant Authorities | NA | |
| Quarterly Performance Reports for FY2025/26 developed and submitted to relevant Authorities | Quarter 2 Performance Report for FY2025/26 developed and submitted to relevant Authorities | Quarter 2 Performance Report for FY2025/26 developed and submitted to relevant Authorities |
| State of Investment Report FY2025/26 developed | NA | |
| 16 Contract Committee meetings for FY2025/26 held and minutes produced | 4 Contract Committee meetings for FY2025/26 held and minutes produced | 4 Contract Committee meetings for FY2025/26 held and minutes produced |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Key Service Area:000010 Leadership and Management | | |
| PIAP Output: 07040206 Statutory Reports produced | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | |
| 20 Evaluation Committee meetings FY2025/26 held and minutes produced | 5 Evaluation Committee meetings FY2025/26 held and minutes produced | 5 Evaluation Committee meetings FY2025/26 held and minutes produced |
| 1 Market survey and due diligence conducted | NA | |
| PIAP Output: 07040207 Communication legal and corporate Services. | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | |
| Investment Code Regulations developed | Investment Code Regulations developed | Investment Code Regulations developed |
| 4 Investment promotional videos produced | 1 Investment promotional video produced | 1 Investment promotional video produced |
| Quarterly and special Board meetings FY2025/26 undertaken | Quarterly and special Board meetings undertaken | Quarterly and special Board meetings undertaken |
| 4 Mitigation of litigation and other risks against the UIA undertaken | 1 Mitigation of litigation risk against the UIA undertaken | 1 Mitigation of litigation risk against the UIA undertaken |
| 20 Investor success stories produced and published | 5 Investor success stories produced and published | 5 Investor success stories produced and published |
| <i>Development Projects</i> | | |
| Project:1895 Institutional Development of Uganda Investment Authority Project | | |
| Key Service Area:000003 Facilities and Equipment Management | | |
| PIAP Output: 07040211 Institutions retooled | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | |
| Assorted furniture and fixtures for UIA offices procured | Assorted furniture and fixtures for UIA offices procured | Assorted furniture and fixtures for UIA offices procured |
| Quarterly monitoring of capital projects undertaken | Quarterly monitoring of capital projects undertaken | Quarterly monitoring of capital projects undertaken |
| Assorted office ICT equipment procured and maintained | Assorted office ICT equipment procured and maintained | Assorted office ICT equipment procured and maintained |
| GIS system for monitoring and lease management in Industrial Parks procured | NA | |

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Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Project:1895 Institutional Development of Uganda Investment Authority Project | | |
| Key Service Area:000017 Infrastructure Development and Management | | |
| PIAP Output: 07040211 Institutions retooled | | |
| Programme Intervention: 074111 Enhance and strengthen the Institutional efficiency and effectiveness | | |
| 33km of road infrastructure developed and maintained at Kapeeka Industrial Park (UGX80.488Bn) | NA | |
| Owners Engineer Project Supervision costs at KIBP Namanve (UGX29.269Bn) | NA | |
| Boundary markers of Industrial Park land installed and Industrial Park land Titled | Boundary markers of Industrial Park land installed and Industrial Park land Titled | Boundary markers of Industrial Park land installed and Industrial Park land Titled |
| 20.15km of road infrastructure developed and maintained at Mbale Industrial Park (UGX105.42Bn) | NA | |

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V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q1 |
|--------------|--|---------------------------------|-------------------|
| 141501 | Rent & Rates - Non-Produced Assets – from private entities | 0.620 | 0.000 |
| Total | | 0.620 | 0.000 |

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Table 4.2: Off-Budget Expenditure By Department and Project