

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	6,832,617.598	6,832,617.598	1,708,154.400	1,585,963.945	25.0 %	23.2 %	92.8 %
	Non-Wage	8,226,449.185	8,226,449.185	141,438.720	127,020.700	1.7 %	1.5 %	89.8 %
Dev.	GoU	68,703,515.40	68,703,515.40	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	221,250,624.1	221,250,624.1	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		83,762,582.18	83,762,582.18	1,849,593.120	1,712,984.645	2.2 %	2.0 %	92.6 %
Total GoU+Ext Fin (MTEF)		305,013,206.3	305,013,206.3	1,849,593.120	1,712,984.645	0.6 %	0.6 %	92.6 %
Arrears		2,351,718.456	2,351,718.456	2,351,718.456	87,351.775	100.0 %	3.7 %	3.7 %
Total Budget		307,364,924.8	307,364,924.8	4,201,311.576	1,800,336.420	1.4 %	0.6 %	42.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		307,364,924.8	307,364,924.8	4,201,311.576	1,800,336.420	1.4 %	0.6 %	42.9 %
Total Vote Budget Excluding Arrears		305,013,206.374	305,013,206.374	1,849,593.120	1,712,984.645	0.6 %	0.6 %	92.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 MANUFACTURING	287.611	287.611	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Investment Promotion and Facilitation	287.611	287.611	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	19.080	19.754	4.202	1.800	4.2 %	1.8 %	42.8 %
Sub SubProgramme:01 Investment Promotion and Facilitation	2.732	2.732	0.023	0.021	0.0 %	0.0 %	91.3 %
Sub SubProgramme:02 General Administration and Support Services	16.348	17.023	4.179	1.779	4.2 %	1.8 %	42.6 %
Total for the Vote	306.691	307.365	4.202	1.800	4.2 %	1.8 %	42.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Investment Promotion and Facilitation		
Sub Programme: 01 Enabling Environment		
0.000	Bn Shs	Department : 003 Domestic Investments
Reason: Due to Budget Shortfalls the was limited Implementation of the Quarterly Planned Activities		
Due to Budget Shortfalls there was limited Implementation of the Quarterly Planned Activities under the Directorate		
<i>Items</i>		
0.000	Bn Shs	Department : 004 Industrial Park Facilitation
Reason: Due to Budget Shortfalls the was limited Implementation of the Quarterly Planned Activities		
Due to Budget Shortfalls there was limited Implementation of the Quarterly Planned Activities under Directorates		
<i>Items</i>		
Sub Programme: 01 Industrial and Technological Development		
0.000	Bn Shs	Project : 0994 Development of Industrial Parks
Reason: 0		
<i>Items</i>		
Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
0.001	Bn Shs	Department : 001 Investment Promotion and Business Development
Reason: Due to Budget Shortfalls the was limited Implementation of the Quarterly Planned Activities		
Due to Budget Shortfalls there was limited Implementation of the Quarterly Planned Activities. under the Directorate		
<i>Items</i>		
0.001	UShs	228002 Maintenance-Transport Equipment
Reason: Due to Delayed Submission of Invoice by the Service Bays, Some unspent funds to a tune of 1m were not absorbed		
0.000	Bn Shs	Department : 002 One Stop Centre
Reason: Due to Budget Shortfalls the was limited Implementation of the Quarterly Planned Activities		
Due to Budget Shortfalls there was limited Implementation of the Quarterly Planned Activities under the Directorate		
<i>Items</i>		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Enabling Environment

Bn Shs	Department : 001 Finance and Administration
Reason: Due to Budget Shortfalls there was limited Implementation of the Quarterly Planned Activities under the FAD Directorate	

Items

0.010	UShs	223004 Guard and Security services
Reason: The Delay oin submission of Security Guard Report and Clearance by the Police led to the Unspent Funds at the end of Q1 but these funds will be spent at the start of Quarter Two		

0.001	UShs	228002 Maintenance-Transport Equipment
Reason: The Delayed Submission of Invoices by the service Bays led to the Unspent funds but these shall be absorbed in Quarter two		

0.001	Bn Shs	Department : 002 Corporate Services
Reason: Due to Budget Shortfalls there was limited Implementation of the Quarterly Planned Activities under the Directorate		

Items

0.000	Bn Shs	Project : 1624 Retooling of Uganda Investment Authority
Reason: 0		

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 MANUFACTURING			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Investment Promotion and Facilitation			
Project:0994 Development of Industrial Parks			
Budget Output 000048 Industrial Park Development and Management			
PIAP Output 04010101 4 Fully Serviced Industrial parks established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of feasibility studies towards development of industrial parks undertaken	Number	5	1
Number of fully equipped labs established in Industrial parks	Number	1	0
Number of Industrial park sites Equipped with Requisite Infrastructure (Designed, constructed and maintained)	Number	5	2
Number of Industrial park sites Equipped with Requisite Infrastructure (UIA)	Number	5	2
Number of Masterplans and ESIA's for Industrial parks developed (UIA)	Number	1	1
Number of sites (Land) for establishment of industrial parks acquired & secured (UIA)	Number	5	2
Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Investment Promotion and Facilitation			
Department:001 Investment Promotion and Business Development			
Budget Output 120029 Industrialisation Acceleration and Job Creation			
PIAP Output 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of green growth projects of the private sector (USD Million)	Value	33000	2
PIAP Output 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of FDI attracted in the developed bankable strategic projects	Number	5	2

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Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Investment Promotion and Facilitation			
Department:002 One Stop Centre			
Budget Output 190021 Investment Licensing and Aftercare Service			
PIAP Output 07030203 Regional network of OSCs for business processes and licensing implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number & functionality of One-Stop Centers	Number	1	1
PIAP Output 07050105 Regional network of OSCs for business processes and licensing implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number & functionality of One-Stop Centers	Number	1	1
Department:003 Domestic Investments			
Budget Output 120030 Investor Education and Stakeholder facilitation			
PIAP Output 07020301 Adequate framework for a MSME database in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Establishment of adequate framework for a MSMEs database	Yes/No	1	0
MSMEs enterprises database in place	Yes/No	1	1
Department:004 Industrial Park Facilitation			
Budget Output 190023 Industrial Park Development and Management			
PIAP Output 07020201 Increased fully serviced industrial parks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of local private investors operating in industrial parks	Number	1	1
Number of fully serviced industrial parks	Number	1	1
Number of new industrial parks/economic zones developed	Number	1	5
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of domestically registered Private Equity and Venture Capital Funds	Number	10	1

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Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Corporate Services			
Budget Output 000010 Leadership and Management			
PIAP Output 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of domestically registered Private Equity and Venture Capital Funds	Number	100	1
Project:1624 Retooling of Uganda Investment Authority			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	1	
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Investment Promotion and Facilitation			
Department:001 Investment Promotion and Business Development			
Budget Output 120029 Industrialisation Acceleration and Job Creation			
PIAP Output 07030105 Clients' Business continuity and sustainability Strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Regional Business Development Service Centres established	Number	2	0
Number of clients served by the Regional Business Development Service Centres	Number	1000	0
Department:002 One Stop Centre			
Budget Output 190021 Investment Licensing and Aftercare Service			
PIAP Output 07030107 Measures to increase the automation of business processes undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of measures undertaken to increase the automation of business processes	Number	3	1
Number of hands-on trainings in business automation held	Number	5	1
Number of key businesses processed and re-engineered thru the OSC	Number	3	1
Number of new e-services launched on the online e-Biz portal	Number	3	1

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Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Investment Promotion and Facilitation			
Department:002 One Stop Centre			
Budget Output 190021 Investment Licensing and Aftercare Service			
PIAP Output 07030209 One stop centres for business registration and licensing established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebe)	Number	1	
Number of additional business services accessed at the One Stop Centres (OSC) per year	Number	2	
Department:003 Domestic Investments			
Budget Output 120030 Investor Education and Stakeholder facilitation			
PIAP Output 07030106 Formation of producer cooperatives and pooling of resources for credit facilitated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	20	2
Number of Youth and Women mobilised for entrepreneurship, business familiarisation and compliance to regulations	Number	10	3

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Performance highlights for the Quarter

Objective 1: sustainably lower the cost of doing business – one stop centre.

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

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

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

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

- a) The Kigezi Investment Summit – and launch of Kisoro Industrial and Business Park was held successfully. Coverage of this news even was on NBS, UBC, NTV, New Vision, Daily Monitor, Chimp Reports, Mulengera News, Government Citizen Interaction Centre, The Informer, Kigezi media platforms and others.
- b) Investor Engagement Meetings for Namanve and Greater Jinja – the events were successful and attracted media coverage from various media platforms like NBS, UBC, NTV, New Vision

Matters to note in budget execution

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

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 MANUFACTURING	66.360	66.360	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Investment Promotion and Facilitation	66.360	66.360	0.000	0.000	0.0 %	0.0 %	0.0 %
000048 Industrial Park Development and Management	66.360	66.360	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	19.754	19.754	4.202	1.800	21.3 %	9.1 %	42.8 %
Sub SubProgramme:01 Investment Promotion and Facilitation	2.732	2.732	0.023	0.021	0.8 %	0.8 %	91.3 %
120029 Industrialisation Acceleration and Job Creation	0.912	0.912	0.012	0.010	1.3 %	1.1 %	83.3 %
120030 Investor Education and Stakeholder facilitation	0.520	0.520	0.004	0.004	0.8 %	0.8 %	100.0 %
190021 Investment Licensing and Aftercare Service	1.000	1.000	0.004	0.004	0.4 %	0.4 %	100.0 %
190023 Industrial Park Development and Management	0.300	0.300	0.003	0.003	1.0 %	1.0 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	17.023	17.023	4.179	1.779	24.5 %	10.5 %	42.6 %
000003 Facilities and Equipment Management	15.795	15.795	4.128	1.729	26.1 %	10.9 %	41.9 %
000010 Leadership and Management	1.228	1.228	0.051	0.050	4.2 %	4.1 %	98.0 %
Total for the Vote	86.114	86.114	4.202	1.800	4.9 %	2.1 %	42.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.833	6.833	1.708	1.586	25.0 %	23.2 %	92.9 %
211104 Employee Gratuity	1.700	1.700	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.207	0.207	0.000	0.000	0.0 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.483	0.483	0.040	0.040	8.3 %	8.3 %	100.0 %
212101 Social Security Contributions	0.655	0.655	0.020	0.020	3.1 %	3.1 %	100.0 %
212102 Medical expenses (Employees)	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.337	0.337	0.005	0.004	1.5 %	1.2 %	80.0 %
221002 Workshops, Meetings and Seminars	0.427	0.427	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.213	0.213	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.023	0.023	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.222	0.222	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.269	0.269	0.020	0.020	7.4 %	7.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.159	0.159	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.028	0.028	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.090	0.090	0.003	0.003	3.3 %	3.3 %	100.0 %
221020 Litigation and related expenses	0.033	0.033	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.184	0.184	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.090	0.090	0.021	0.010	23.3 %	11.1 %	47.6 %
223005 Electricity	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %

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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
225101 Consultancy Services	1.261	1.261	0.000	0.000	0.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	3.547	3.547	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	5.360	5.360	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.096	0.096	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.114	0.114	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.265	0.265	0.025	0.025	9.4 %	9.4 %	100.0 %
227004 Fuel, Lubricants and Oils	0.387	0.387	0.000	0.000	0.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.171	0.171	0.007	0.004	4.1 %	2.3 %	57.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.092	0.092	0.001	0.001	1.1 %	1.1 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	1.354	1.354	0.000	0.000	0.0 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	22.700	22.700	0.000	0.000	0.0 %	0.0 %	0.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	23.000	23.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312136 Power lines, stations and plants - Acquisition	8.000	8.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312149 Other Land Improvements - Acquisition	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.400	1.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	1.677	2.352	2.352	0.087	140.2 %	5.2 %	3.7 %
Total for the Vote	85.440	86.114	4.202	1.800	4.9 %	2.1 %	42.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 MANUFACTURING	66.360	66.360	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Investment Promotion and Facilitation	66.360	66.360	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Investment Promotion and Business Development	0.912	0.912	0.012	0.010	1.3 %	1.1 %	83.3 %
002 One Stop Centre	1.000	1.000	0.004	0.004	0.4 %	0.4 %	100.0 %
003 Domestic Investments	0.520	0.520	0.004	0.004	0.8 %	0.8 %	100.0 %
004 Industrial Park Facilitation	0.300	0.300	0.003	0.003	1.0 %	1.0 %	100.0 %
<i>Development Projects</i>							
0994 Development of Industrial Parks	66.360	66.360	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	19.080	19.754	4.202	1.801	22.02 %	9.44 %	42.86 %
Sub SubProgramme:01 Investment Promotion and Facilitation	66.360	66.360	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Investment Promotion and Business Development	0.912	0.912	0.012	0.010	1.3 %	1.1 %	83.3 %
002 One Stop Centre	1.000	1.000	0.004	0.004	0.4 %	0.4 %	100.0 %
003 Domestic Investments	0.520	0.520	0.004	0.004	0.8 %	0.8 %	100.0 %
004 Industrial Park Facilitation	0.300	0.300	0.003	0.003	1.0 %	1.0 %	100.0 %
<i>Development Projects</i>							
0994 Development of Industrial Parks	66.360	66.360	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 General Administration and Support Services	16.348	17.023	4.179	1.780	25.56 %	10.89 %	42.6 %
<i>Departments</i>							
001 Finance and Administration	12.777	12.777	3.453	1.729	27.0 %	13.5 %	50.1 %
002 Corporate Services	1.228	1.228	0.051	0.050	4.2 %	4.1 %	98.0 %
<i>Development Projects</i>							
1624 Retooling of Uganda Investment Authority	2.344	3.018	0.674	0.000	28.8 %	0.0 %	0.0 %
Total for the Vote	85.440	86.114	4.202	1.801	4.9 %	2.1 %	42.9 %

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:04 MANUFACTURING	221.251	221.251	0.000	0.000	0.0	0.0	0.0
Sub SubProgramme:01 Investment Promotion and Facilitation	221.251	221.251	0.000	0.000	0.0	0.0	0.0
<i>Development Projects.</i>							
0994 Development of Industrial Parks	221.251	221.251	0.000	0.000	0.0	0.0	0.0
Total for the Vote	221.251	221.251	0.000	0.000	0.0	0.0	0.0

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:04 MANUFACTURING		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Investment Promotion and Facilitation		
Departments		
N/A		
Develoment Projects		
Project:0994 Development of Industrial Parks		
Budget Output:000048 Industrial Park Development and Management		
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
- Sewerage underground pipe networks -1 (10 km) continued. - Supply of fittings including bends, valves etc -1 (10 km) commenced. - Supply of fittings including bends, valves etc -2 (10 km) commenced. - Water distribution works -1 (10 km) continued. - Supply of fittings including, bends, valves etc -1 (10 km) continued. - Fixing of all fittings including construction of manholes etc -1 (10 km) commenced. - Supply of fittings including bends, valves etc -2 (10 km) commenced. Engineering designs and Studies for; - Road network and Bridges at KIBP - Drainage, Water and Sewage Network. - Implementation of the Livelihood Restoration Plan & Bio diversity Studies. - Wearing Course Phase-1 commenced. - Earth works phase -2 commenced. - Pre-treatment waste water network -1 (10 km) continued. - Supply of fittings including bends, valves -1 (10 km) commenced.	- Sewerage underground pipe networks -1 (10 km) continued. - Supply of fittings including bends, valves etc -1 (10 km) commenced. - Supply of fittings including bends, valves etc -2 (10 km) commenced. - Water distribution works -1 (10 km) continued. - Supply of fittings including.	
Commence Procurement Process for 2km road works (tarmac) to improve access to OSC Building - Scope of work prepared, RFPs issued and bids received from bidders; bids evaluated, submitted to Contracts Committee and BEB notice displayed; - Draft contract prepared and contract signed; project commenced	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0994 Development of Industrial Parks		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Investment Promotion and Facilitation		
Departments		
Department:001 Investment Promotion and Business Development		
Budget Output:120029 Industrialisation Acceleration and Job Creation		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
- Engagement with 7 Districts under the office of the CAO - 75 Projects facilitated through licensing process - Preparations and stakeholder mapping - 1 planned sector meeting in Northern Uganda - 25 Local Investment Companies Profiled and Linked to transnational companies (B2B) - 20 Investment Ideas Developed by upcoming Investors	- Engagement with 2 Districts under the office of the CAO & LG undertaken - 8 Projects facilitated through licensing process - Preparations and stakeholder mapping undertaken - 2 planned sector meeting in Northern & Eastern Uganda undertaken - 5 Local Investment Companies Profiled & Linked to transnational companies during Investment Summits - 2 Investment Ideas Developed by upcoming Investors	Due to Budget Shortfall, the Directorate could barely execute its key activities for Quarter one due to lack of funds.

VOTE: 138 Uganda Investment Authority (UIA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Printing of reviewed Compendium of Diaspora investment projects (500 hard copies and soft copy dissemination via email and website upload) feasibility studies for bankable projects to support investment decisions to be undertaken to support investment decisions Facilitating 3 inward investment exploratory missions Dissemination and popularisation of the new investment code to support investments by SPVs Preactivities to profile the regional priority sectors for investment Review of Investment code to support investments for green growth Subscription to FDI intelligence data base and online research Mobilize diaspora remittances into investments	- A compendium of Diaspora Investment Projects was printed during Quarter One. - 3 Inward investment Missions were facilitated during Quarter One	NA
PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthene; Increased local firms' Access to Venture and Private equity and support grants;		
- Engagement with 7 Districts under the office of the CAO - 75 Projects facilitated through licensing process - Preparations and stakeholder mapping - 1 planned sector meeting in Northern Uganda - 25 Local Investment Companies Profiled and Linked to transnational companies (B2B) - 20 Investment Ideas Developed by upcoming Investors	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	4,000.000	
221017 Membership dues and Subscription fees.	2,576.000	
227001 Travel inland	3,000.000	
Total For Budget Output	6,576.000	
Wage Recurrent	0.000	
Non Wage Recurrent	6,576.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	6,576.000	
Wage Recurrent	0.000	
Non Wage Recurrent	6,576.000	

VOTE: 138 Uganda Investment Authority (UIA)

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

Department:002 One Stop Centre

Budget Output:190021 Investment Licensing and Aftercare Service

PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented

- Critical Measures undertaken to increase the automation of business processes. - - 30,000 transactions processed through the OSC. - Increase the number of business service access at the OSC - - 1 new business service developed and rolled out on the electronic business portal (eBiz) - Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers	- Critical Measures undertaken to increase the automation of business processes during Q1. - 1000 transactions processed through the OSC IN Q1. - 2 new business service availed to investors for access at the OSC - 1 new business service developed and rolled out on the electronic business portal (eBiz)	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
227001 Travel inland		3,000.000
228002 Maintenance-Transport Equipment		972.280
	Total For Budget Output	3,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Domestic Investments

Budget Output:120030 Investor Education and Stakeholder facilitation

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010201 An overarching local content policy framework developed		
Carry out 3 M&E on SME activitie Carry out 3 M&E on SME activities in Kampala -Cassava Value addition cluster formed in Gulus in Kampala -Cassava Value addition cluster formed in Gulu	- 5 domestic Investors were linked to DFCU Bank for financing - 50 domestic investors pitched for PE and VC with partner support of Imuka Access a financial social enterprise company. This contributed associated jobs 1,504 and associated contribution to GDP of 2.2B with Potential for domestic licensing of 100 - 1 business development event was held with domestic investors and a Norwegian company called NORFUND to provide both equity and debt financing	Inadequate GoU release. The activities were supported by other Development partners but leaving critical Quarter one Activities not executed
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
NA	- UIA and Imuka Access conducted business development training; in Soroti city (36) and Mbale city (42). Employment 54, Associated contribution to GDP g3.2bn - Together with UNBS facilitated 29 DIs to get a Q-mark. - 15 SMEs linked to the CURAD incubation center; 3 for coffee processing and 12 for workspace, resulting into the creation of 84 jobs and UGX 430million contribution to GDP	Due to cash limit shortfalls there was limited implementation of the Quarter planned activity
PIAP Output: 07050104 Private firm transacting using ICT increased		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		3,000.000
228002 Maintenance-Transport Equipment		1,174.720
	Total For Budget Output	3,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	<i>ALA</i>	0.000
	Total For Department	3,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000

VOTE: 138 Uganda Investment Authority (UIA)

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

Department:004 Industrial Park Facilitation

Budget Output:190023 Industrial Park Development and Management

PIAP Output: 07020201 Increased fully serviced industrial parks

- Preparation of scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee. Rally the local private sector to seize the opportunities in industrial parks. - Undertake an Environmental Social Audit based with the 4 Major Industrial Parks (Namanve, Luzira, Mbale & Mbarara) - Preparation of scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee Developing 6-7 new industrial parks/economic zones - Preparation of Scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee towards	- Preparation of scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee. Rally the local private sector to seize the opportunities in industrial parks. - Undertake an Environmental Social Audit based with the 4 Major Industrial Parks (Namanve, Luzira, Mbale & Mbarara) - Preparation of scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee Developing 6-7 new industrial parks/economic zones - Preparation of Scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee towards	No Variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
227001 Travel inland	3,000.000
Total For Budget Output	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
AIA	0.000
Total For Department	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Finance and Administration		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened		
- Procurement of Medical Insurance for UIA Staff (85 employees) - Provide a conducive working environment for UIA employees - Programme Review meetings undertaken in correspondence with MOFPED	- Staff Salaries for UIA Staff Paid during Q1 - NSSF & PAYE on Staff Salaries paid during Q1	No Variation
- Needs Assessment Review conducted - Demand Notes Issued and NTR collected as planned. - Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection - UIA Staff Sensitized on HIV Aids Prevalence at the Workplace and effects of engaging in an unprotected sexual activities. - Place Condom Dispensaries in all Lavatories within UIA Premises	- Four Members of ICPAU attended the 27 Accountants Annual Seminar held in Entebbe in August 2022 - Field Visits were conducted to the different NTR Collection facilities within the Industrial Parks area of Namanve, Luzira, Soroti etc	No Variation
- Budgets, Quarterly progress Reports and Financial Statements submitted to MOFPED - CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013 - Human Resource and Accountant Staff Subscription to Professional Bodies settled	- Four Staff in FAD & Internal Audit attended CPD's for Professional Accountants managed by ICPAU & IIA in compliance with the Accountants Act 2013 - Subscription to Accountant Bodies by Four staff Undertaken in Q1	No Variation
Payment of Salaries and Statutory deductions settled during the period - Staff Welfare and initiatives under taken to maintain a sound efficient and effective force	Staff Salaries for the three months period paid on time in Quarter One. Staff Welfare and other staff related entitlements payout on time during Quarter one.	No Variation
- UIA Cars Maintained and Repaired - Property Management at the UBFC Kololo offices - Guard and Security services for UIA offices secured	All the necessary Utilities to Manage and Maintain the UIA office were Paid during the First Quarter Telecommunications and Internet services paid during the Quarter One. printing and Requisite Stationery for UIA offices procured according during Quarter One.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,585,963.945	
212101 Social Security Contributions	20,000.000	
221009 Welfare and Entertainment	20,000.000	
223004 Guard and Security services	10,366.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		3,000.000	
228002 Maintenance-Transport Equipment		1,784.700	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000	
352899 Other Domestic Arrears Budgeting		87,351.775	
		Total For Budget Output	1,729,466.420
		Wage Recurrent	1,585,963.945
		Non Wage Recurrent	56,150.700
		Arrears	87,351.775
		AIA	0.000
		Total For Department	1,729,466.420
		Wage Recurrent	1,585,963.945
		Non Wage Recurrent	56,150.700
		Arrears	87,351.775
		AIA	0.000
Department:002 Corporate Services			
Budget Output:000010 Leadership and Management			
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened			
- 2 draft Concept Notes/Funding Proposals prepared - 25% implementation of planned activities implemented. - 1 meeting held with development partners, potential investors and other key stakeholders. - Quarter 1 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee. - 1 Revised Results Based Logical Framework	1 meeting held with development partners, potential investors and other key stakeholders. - Quarter 1 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee. - 1 Revised Results Based Logical Framework		No Variation

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened		
- Automated M&E System developed to 25% level of completion. - 1 Research Policy and guidelines Handbook issued - Quarterly Performance Monitoring Reports, Workplan and Budget and Revised Strategic Plan - Quarter 1 report on court cases handled by external lawyers submitted to the Board - Risk Management Strategy for UIA Formulated - Pre-feasibility & feasibility studies undertaken towards development of the industrial park project across four regions.	- Automated M&E System developed to 25% level of completion. - 1 Research Policy and guidelines Handbook issued - Quarterly Performance Monitoring Reports, Workplan and Budget and Revised Strategic Plan - Risk Management Strategy for UIA Formulated - Pre-feasibility & feasibility studies undertaken towards development of the industrial park project across four regions.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	39,642.000	
227001 Travel inland	10,000.000	
228002 Maintenance-Transport Equipment	505.000	
	Total For Budget Output	50,147.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,147.000
	Arrears	0.000
	AIA	0.000
	Total For Department	50,147.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,147.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1624 Retooling of Uganda Investment Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened		
-Property to house One Stop centre business facility in Mbarara procured -2 Double Cabin pickups procured for field engagements procured -Assorted Office ICT equipment procured & maintained -Two Photocopiers for use at the new UIA offices in Kololo	No Purchase of Equipment, Motor vehicles and property was Undertaken during Q1 since funds were not released during Quarter One	During the Quarter One, funds were not released for the Capital Budget, hence no Activity was Undertaken

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1624 Retooling of Uganda Investment Authority		
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened		
-Procurement of Furniture, Fixtures and Fittings Initiated by PDU -Procurement of a Road Contractor for Works activities in the Industrial Park areas undertaken	No repairs, and Maintenance of Infrastructure was done during Quarter One due to No capital budget funds beings released by MOFPED in Quarter One	During the Quarter One, funds were not released for the Capital Budget, hence no Activity was Undertaken
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Investment Promotion and Facilitation		
Departments		
Department:001 Investment Promotion and Business Development		
Budget Output:120029 Industrialisation Acceleration and Job Creation		
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened		
Plan and hold Business summits to attract and enable business sustainability and grow. Mentor and Incentive Business operations to enable business continuity	- Investment Summits held in Key Priority Regions and Markets to Attract Business Partnerships. - Business owners and Operators equipped with Business skills and sustainable business operational ideas.	Due to shortfall in cashlimit, the Quarter one planned activities were Partially Implemented
Procure an FDI Intelligence tool for Tracking and having leads for both existing and potential Investors. Profile UIA on the FDI Intelligence tool for ease of ranking and identification	- 21 companies have been profiled. - Commenced Promotional engagements with investors from; India, China, Italy, UK, Taiwan and Japan. - Sectors identified include; Manufacturing, renewable energy, Electronics, Agriculture, construction and ICT	Due to Budget Shortfall, the was less implementation of Quarter One Planned Activities

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
221001 Advertising and Public Relations	4,000.000		
221017 Membership dues and Subscription fees.	2,576.000		
227001 Travel inland	3,000.000		
	Total For Budget Output	3,000.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	3,000.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	3,000.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	3,000.000	
	Arrears	0.000	
	AIA	0.000	
Department:002 One Stop Centre			
Budget Output:190021 Investment Licensing and Aftercare Service			
PIAP Output: 07030107 Measures to increase the automation of business processes undertaken			
Progress report on the establishment of the Regional One Stop Centre - 30,000 transactions processed through the OSC. - Increase the number of business service access at the OSC 2 Business process re-engineering progress report developed	2 services & business processes at the OSC expanded Automation & integration of 2 new services on the OSC online portal added Warehouse of investment related data to promote lower cost of doing business setup Business process re-engineering	No Variation	
PIAP Output: 07030209 One stop centres for business registration and licensing established			
Purchase property to house One stop centres in Key regions to ease doing of Business. Integrate other key MDAs that play a major role in facilitate business registration and licensing on the EBIZ Platform	- One stop centre for business registration and licensing setup in mbale to ease doing of business. - Key services added onto the EBIZ platform to facilitate business registration and licensing for quick business operations	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
227001 Travel inland	3,000.000		

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			972.280
		Total For Budget Output	972.280
		Wage Recurrent	0.000
		Non Wage Recurrent	972.280
		Arrears	0.000
		AIA	0.000
		Total For Department	972.280
		Wage Recurrent	0.000
		Non Wage Recurrent	972.280
		Arrears	0.000
		AIA	0.000
Department:003 Domestic Investments			
Budget Output:120030 Investor Education and Stakeholder facilitation			
PIAP Output: 07030106 Formation of producer cooperatives and pooling of resources for credit facilitated			
- Facilitate 2 SME Associations in Northern Uganda - Coordinating, promoting, and providing support for access to start-up capital opportunities (V&P equity and Support grants	- UIA and Imuka Access conducted business development training; in Soroti city (36) and Mbale city (42). Employment 54, Associated contribution to GDP g3.2bn - Together with UNBS facilitated 29 DIs to get a Q-mark. - 15 SMEs linked to the CURAD incubation center; 3 for coffee processing and 12 for workspace, resulting into the creation of 84 jobs and UGX 430million contribution to GDP		No Variation
- 500 Business ideas developed and disseminated. - Adequate framework for a small and medium scale enterprises database in place	NA		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
227001 Travel inland			3,000.000
228002 Maintenance-Transport Equipment			1,174.720
		Total For Budget Output	1,174.720
		Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,174.720
	Arrears	0.000
	AIA	0.000
	Total For Department	1,174.720
	Wage Recurrent	0.000
	Non Wage Recurrent	1,174.720
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,800,336.420
	Wage Recurrent	1,585,963.945
	Non Wage Recurrent	127,020.700
	GoU Development	0.000
	External Financing	0.000
	Arrears	87,351.775
	AIA	0.000

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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:04 MANUFACTURING		
SubProgramme:01 Industrial and Technological Development		
Sub SubProgramme:01 Investment Promotion and Facilitation		
Departments		
N/A		
Development Projects		
Project:0994 Development of Industrial Parks		
Budget Output:000048 Industrial Park Development and Management		
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
<div>-4 Industrial park sites Equipped with Requisite Infrastructure (Designed, constructed and maintained) - Masterplans and ESIA's for four Industrial parks developed (MTIC) - Three Vehicles Procured to be used to Secure Industrial Park Land</div>		<div>- Sewerage underground pipe networks -1 (10 km) continued. - Supply of fittings including bends, valves etc -1 (10 km) commenced. - Supply of fittings including bends, valves etc -2 (10 km) commenced. - Water distribution works -1 (10 km) continued. - Supply of fittings including.</div>
<div>- sites (Land) for establishment of industrial parks acquired & secured (UIA). - Infrastructure within Industrial Parks maintained to standard level. - Roads, Water ways and Border Markers setup around Industrial Park Land</div>		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$'s Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Investment Promotion and Facilitation			
Departments			
Department:001 Investment Promotion and Business Development			
Budget Output:120029 Industrialisation Acceleration and Job Creation			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
A robust investor tracking system Developed Automation of business processes ensured to facilitate easy investment information access Foreign and Domestic Direct Investment enhanced		- Engagement with 2 Districts under the office of the CAO & LG undertaken - 8 Projects facilitated through licensing process - Preparations and stakeholder mapping undertaken - 2 planned sector meeting in Northern & Eastern Uganda undertaken - 5 Local Investment Companies Profiled & Linked to transnational companies during Investment Summits - 2 Investment Ideas Developed by upcoming Investors	
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place			
Consensus on incentives for Diaspora investment Review of Investment code to support investments for green growth undertaken Appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED undertaken		- A compendium of Diaspora Investment Projects was printed during Quarter One. - 3 Inward investment Missions were facilitated during Quarter One	
PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthene; Increased local firms’ Access to Venture and Private equity and support grants;			
A robust investor tracking system Developed Automation of business processes ensured to facilitate easy investment information access Foreign and Domestic Direct Investment enhanced		NA	

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		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		4,000.000	
221017 Membership dues and Subscription fees.		2,576.000	
Total For Budget Output		6,576.000	
Wage Recurrent		0.000	
Non Wage Recurrent		6,576.000	
Arrears		0.000	
AIA		0.000	
Total For Department		6,576.000	
Wage Recurrent		0.000	
Non Wage Recurrent		6,576.000	
Arrears		0.000	
AIA		0.000	
Department:002 One Stop Centre			
Budget Output:190021 Investment Licensing and Aftercare Service			
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented			
Automate and integrate at least 2 key services annually on the e-Biz platform Implement an annual target of 120,000 transactions at the One Stop Centre Re-engineer and improve at least 2 key business processes annually, and improve SLAs.		- Critical Measures undertaken to increase the automation of business processes during Q1. - 1000 transactions processed through the OSC IN Q1. - 2 new business service availed to investors for access at the OSC - 1 new business service developed and rolled out on the electronic business portal (eBiz)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		3,000.000	
Total For Budget Output		3,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		3,000.000	

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Domestic Investments

Budget Output:120030 Investor Education and Stakeholder facilitation

PIAP Output: 07010201 An overarching local content policy framework developed

Support local SMEs especially manufacturers to meet the standards requires to export their products	- 5 domestic Investors were linked to DFCU Bank for financing - 50 domestic investors pitched for PE and VC with partner support of Imuka Access a financial social enterprise company. This contributed associated jobs 1,504 and associated contribution to GDP of 2.2B with Potential for domestic licensing of 100 - 1 business development event was held with domestic investors and a Norwegian company called NORFUND to provide both equity and debt financing
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Support local SMEs especially manufacturers to meet the standards requires to export their products	- UIA and Imuka Access conducted business development training; in Soroti city (36) and Mbale city (42). Employment 54, Associated contribution to GDP g3.2bn - Together with UNBS facilitated 29 DIs to get a Q-mark. - 15 SMEs linked to the CURAD incubation center; 3 for coffee processing and 12 for workspace, resulting into the creation of 84 jobs and UGX 430million contribution to GDP
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PIAP Output: 07050104 Private firm transacting using ICT increased

SMEs Facilitated to access ICT services through innovation hubs	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	3,000.000
Total For Budget Output	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	3,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000

Department:004 Industrial Park Facilitation

Budget Output:190023 Industrial Park Development and Management

PIAP Output: 07020201 Increased fully serviced industrial parks

Border markers installed on industrial park land 1 km of road to marram improved sub grade level Health camps for HIV/ Aids & Covid 19 setup in Industrial parks Sensitization and network for 2 regional Business Development service centres	- Preparation of scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee. Rally the local private sector to seize the opportunities in industrial parks. - Undertake an Environmental Social Audit based with the 4 Major Industrial Parks (Namanve, Luzira, Mbale & Mbarara) - Preparation of scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee Developing 6-7 new industrial parks/economic zones - Preparation of Scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee towards
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
227001 Travel inland	3,000.000
Total For Budget Output	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
AIA	0.000
Total For Department	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened			
<ul style="list-style-type: none">-Working space Medical facilities & tools Procured-UIA staff Sensitized on HIV Aids Prevalence in Workplace & effects of unprotected sex.-Office Management-Staff Salaries paid with NSSF & PAYE-Highly trained & Motivated workforce retained		<ul style="list-style-type: none">- Staff Salaries for UIA Staff Paid during Q1- NSSF & PAYE on Staff Salaries paid during Q1	
<ul style="list-style-type: none">- Conducive working environment fully equipped within UIA offices- Continuous Professional Development of FAD staff (2staff).- Needs assessment review and records management conducted		<ul style="list-style-type: none">- Four Members of ICPAU attended the 27 Accountants Annual Seminar held in Entebbe in August 2022- Field Visits were conducted to the different NTR Collection facilities within the Industrial Parks area of Namanve, Luzira, Soroti etc	
<ul style="list-style-type: none">- Highly Skilled and Motivated workforce retained through effective governance and remuneration- Effective and Timely collection of Revenue from NTR sources- Maintenance and Repair of UIA Fleet.		<ul style="list-style-type: none">- Four Staff in FAD & Internal Audit attended CPD's for Professional Accountants managed by ICPAU & IIA in compliance with the Accountants Act 2013- Subscription to Accountant Bodies by Four staff Undertaken in Q1	
<ul style="list-style-type: none">- Salaries Paid within the same month and PAYE remitted to URA- Staff Welfare and Lunch paid during the Year- UIA Staff Sensitized on HIV Aids and Gender Mainstreaming at the Work Place		Staff Salaries for the three months period paid on time in Quarter One. Staff Welfare and other staff related entitlements payout on time during Quarter one.	
<ul style="list-style-type: none">- Utilities for UIA Offices (Rent, Electricity and Water services) procured.- Assorted Items procured for UIA staff to enable work execution (Telephone & Internet Services, Stationery)		All the necessary Utilities to Manage and Maintain the UIA office were Paid during the First Quarter Telecommunications and Internet services paid during the Quarter One. printing and Requisite Stationery for UIA offices procured according during Quarter One.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,585,963.945
212101 Social Security Contributions			20,000.000
221009 Welfare and Entertainment			20,000.000

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		UShs Thousand	
Item			Spent
223004 Guard and Security services			10,366.000
227001 Travel inland			3,000.000
228002 Maintenance-Transport Equipment			1,784.700
228003 Maintenance-Machinery & Equipment Other than Transport			1,000.000
352899 Other Domestic Arrears Budgeting			87,351.775
	Total For Budget Output		1,729,466.420
	Wage Recurrent		1,585,963.945
	Non Wage Recurrent		56,150.700
	Arrears		87,351.775
	AIA		0.000
	Total For Department		1,729,466.420
	Wage Recurrent		1,585,963.945
	Non Wage Recurrent		56,150.700
	Arrears		87,351.775
	AIA		0.000
Department:002 Corporate Services			
Budget Output:000010 Leadership and Management			
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened			
- 4 investment abstracts prepared - 4 Internal Audit reports prepared & submitted to Board/ Mofped.		1 meeting held with development partners, potential investors and other key stakeholders. - Quarter 1 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee. - 1 Revised Results Based Logical Framework	
- 2 Investment Policy Briefs Prepared. - 4 Public Relation initiatives undertaken. - Automated M& E system Developed to track Performance		- Automated M&E System developed to 25% level of completion. - 1 Research Policy and guidelines Handbook issued - Quarterly Performance Monitoring Reports, Workplan and Budget and Revised Strategic Plan - Risk Management Strategy for UIA Formulated - Pre-feasibility & feasibility studies undertaken towards development of the industrial park project across four regions.	

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		UShs Thousand	
Item			Spent
211107 Boards, Committees and Council Allowances			39,642.000
227001 Travel inland			10,000.000
228002 Maintenance-Transport Equipment			505.000
	Total For Budget Output		50,147.000
	Wage Recurrent		0.000
	Non Wage Recurrent		50,147.000
	Arrears		0.000
	AIA		0.000
	Total For Department		50,147.000
	Wage Recurrent		0.000
	Non Wage Recurrent		50,147.000
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1624 Retooling of Uganda Investment Authority			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened			
-Property to house One Stop center business facility procured -2 Double Cabin pickups procured for field engagements procured -Assorted Office ICT equipment procured & maintained -ICT Equipment procured for the OSC		No Purchase of Equipment, Motor vehicles and property was Undertaken during Q1 since funds were not released during Quarter One	
-Building repaired for the OSC -Road, Culverts & Bridges for key Industrial Parks executed by procuring Road Contractors.		No repairs, and Maintenance of Infrastructure was done during Quarter One due to No capital budget funds beings released by MOFPED in Quarter One	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1624 Retooling of Uganda Investment Authority		
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 Investment Promotion and Facilitation		
Departments		
Department:001 Investment Promotion and Business Development		
Budget Output:120029 Industrialisation Acceleration and Job Creation		
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened		
- Investment Summits held in Key Priority Regions and Markets to Attract Business Partnerships. - Business owners and Operators equipped with Business skills and sustainable business operational ideas.	- Investment Summits held in Key Priority Regions and Markets to Attract Business Partnerships. - Business owners and Operators equipped with Business skills and sustainable business operational ideas.	
- FDI intelligence tools targeting investors for Uganda Acquired - Product and market information systems Developed - A policy agenda for integrating information Developed	- 21 companies have been profiled. - Commenced Promotional engagements with investors from; India, China, Italy, UK, Taiwan and Japan. - Sectors identified include; Manufacturing, renewable energy, Electronics, Agriculture, construction and ICT	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		3,000.000
	Total For Budget Output	3,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears0.000
	AIA0.000

Department:002 One Stop Centre

Budget Output:190021 Investment Licensing and Aftercare Service

PIAP Output: 07030107 Measures to increase the automation of business processes undertaken

2 services & business processes at the OSC expanded Automation & integration of 2 new services on the OSC online portal added Warehouse of investment related data to promote lower cost of doing business setup Business process re-engineering	2 services & business processes at the OSC expanded Automation & integration of 2 new services on the OSC online portal added Warehouse of investment related data to promote lower cost of doing business setup Business process re-engineering
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PIAP Output: 07030209 One stop centres for business registration and licensing established

- One stop centre for business registration and licensing setup in specific regions to ease doing of business. - Key services added onto the EBIZ platform to facilitate business registration and licensing for quick business operations	- One stop centre for business registration and licensing setup in mbale to ease doing of business. - Key services added onto the EBIZ platform to facilitate business registration and licensing for quick business operations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
228002 Maintenance-Transport Equipment	972.280
Total For Budget Output	972.280
Wage Recurrent	0.000
Non Wage Recurrent	972.280
Arrears	0.000
AIA	0.000
Total For Department	972.280
Wage Recurrent	0.000
Non Wage Recurrent	972.280
Arrears	0.000
AIA	0.000

Department:003 Domestic Investments

Budget Output:120030 Investor Education and Stakeholder facilitation

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07030106 Formation of producer cooperatives and pooling of resources for credit facilitated

1. Promote business linkages between skills-based enterprises/MSMEs with established business firms	- UIA and Imuka Access conducted business development training; in Soroti city (36) and Mbale city (42). Employment 54, Associated contribution to GDP g3.2bn - Together with UNBS facilitated 29 DIs to get a Q-mark. - 15 SMEs linked to the CURAD incubation center; 3 for coffee processing and 12 for workspace, resulting into the creation of 84 jobs and UGX 430million contribution to GDP
- Facilitation of Medium Enterprises through the Top 100 SME survey, the Women in Business initiative; support for BDS - SME Outreach program through development of business ideas and BDS - Establish Business Development Services framework	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
228002 Maintenance-Transport Equipment	1,174.720
Total For Budget Output	1,174.720
Wage Recurrent	0.000
Non Wage Recurrent	1,174.720
Arrears	0.000
AIA	0.000
Total For Department	1,174.720
Wage Recurrent	0.000
Non Wage Recurrent	1,174.720
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	1,800,336.420
Wage Recurrent	1,585,963.945
Non Wage Recurrent	127,020.700
GoU Development	0.000
External Financing	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	87,351.775
		AIA	0.000

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:04 MANUFACTURING		
SubProgramme:01		
Sub SubProgramme:01 Investment Promotion and Facilitation		
Departments		
N/A		
Develoment Projects		

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:0994 Development of Industrial Parks		
Budget Output:000048 Industrial Park Development and Management		
PIAP Output: 04010101 4 Fully Serviced Industrial parks established		
-4 Industrial park sites Equipped with Requisite Infrastructure (Designed, constructed and maintained) - Masterplans and ESIA's for four Industrial parks developed (MTIC) - Three Vehicles Procured to be used to Secure Industrial Park Land	Sewerage underground pipe networks -1 (10 km) completed. - Supply of fittings including bends, valves etc -1 (10 km) completed. - Fixing of all fittings including construction of manholes etc -1 (10 km) commenced. - Sewerage underground pipe networks -2 (10 km) commenced. - Supply of fittings including bends, valves etc -1 (10 km) completed. - Water distribution works -1 (10 km) completed. - Supply of fittings including bends, valves etc -1 (10 km) completed. - Fixing of all fittings including construction of manholes etc -1 (10 km) continued. - Water distribution works -2 (10 km) commenced. - Supply of fittings including bends, valves etc -2 (10 km) commenced. Continuation of the Engineering Designs and studies for: - Roads network and bridge - Drainage, water and sewage network - Implementation of the flood risk studies - Wearing course phase -1 completed. - Earth works phase -2 completed. - Pavement layers phase 2 commenced. Pre-treatment waste water network -1 (10 km) completed. - Supply of fittings including bends, valves etc -1 (10 km) completed. - Supply of fittings including bends, valves etc -1 (10 km) completed. - Fixing of all fittings including construction of manholes etc -1 (10 km) commenced. - Pre-treatment waste water network -2 (10 km) commenced. - Supply of fittings including bends, valves etc -2 (10 km) commenced.	Sewerage underground pipe networks -1 (10 km) completed. - Supply of fittings including bends, valves etc -1 (10 km) completed. - Fixing of all fittings including construction of manholes etc -1 (10 km) commenced. - Sewerage underground pipe networks -2 (10 km) commenced. - Supply of fittings including bends, valves etc -1 (10 km) completed. - Water distribution works -1 (10 km) completed. - Supply of fittings including bends, valves etc -1 (10 km) completed. - Fixing of all fittings including construction of manholes etc -1 (10 km) continued. - Water distribution works -2 (10 km) commenced. - Supply of fittings including bends, valves etc -2 (10 km) commenced. Continuation of the Engineering Designs and studies for: - Roads network and bridge - Drainage, water and sewage network - Implementation of the flood risk studies - Wearing course phase -1 completed. - Earth works phase -2 completed. - Pavement layers phase 2 commenced. Pre-treatment waste water network -1 (10 km) completed. - Supply of fittings including bends, valves etc -1 (10 km) completed. - Supply of fittings including bends, valves etc -1 (10 km) completed. - Fixing of all fittings including construction of manholes etc -1 (10 km) commenced. - Pre-treatment waste water network -2 (10 km) commenced. - Supply of fittings including bends, valves etc -2 (10 km) commenced.

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Project:0994 Development of Industrial Parks								
Budget Output:000048 Industrial Park Development and Management								
PIAP Output: 04010101 4 Fully Serviced Industrial parks established								
- sites (Land) for establishment of industrial parks acquired & secured (UIA). - Infrastructure within Industrial Parks maintained to standard level. - Roads, Water ways and Border Markers setup around Industrial Park Land			- Preparation of Scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee - Progress Report on Road works for 2km road access to OSC Building - 13 km of Industrial and Business Park roads in Bweyogerere, Luzira and Soroti maintained			- Preparation of Scope of work, issue and receive RFQ from bidders; evaluation of bids and submission to Contracts Committee - Progress Report on Road works for 2km road access to OSC Building - 13 km of Industrial and Business Park roads in Bweyogerere, Luzira and Soroti maintained		
Programme:07 PRIVATE SECTOR DEVELOPMENT								
SubProgramme:01								
Sub SubProgramme:01 Investment Promotion and Facilitation								
Departments								
Department:001 Investment Promotion and Business Development								
Budget Output:120029 Industrialisation Acceleration and Job Creation								
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment								
A robust investor tracking system Developed Automation of business processes ensured to facilitate easy investment information access Foreign and Domestic Direct Investment enhanced			- Engagement with 7 Districts under the office of the CAO - 75 Projects facilitated through licensing process - 2 dissemination workshops - 1 planned sector meeting in Northern Uganda - 25 Local Investment Companies Profiled and Linked to transnational companies (B2B) - 20 Investment Ideas Developed by upcoming Investors			- Engagement with 7 Districts under the office of the CAO - 75 Projects facilitated through licensing process - 2 dissemination workshops - 1 planned sector meeting in Northern Uganda - 25 Local Investment Companies Profiled and Linked to transnational companies (B2B) - 20 Investment Ideas Developed by upcoming Investors		

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120029 Industrialisation Acceleration and Job Creation		
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Consensus on incentives for Diaspora investment Review of Investment code to support investments for green growth undertaken Appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED undertaken	Uganda Diaspora Investment Forum / Business Breakfast (Hybrid of physical, TV broadcast and online B2B / B2Gov't engagement) Facilitating 3 inward investment exploratory missions Dissemination and popularisation of the new investment code to support investments by SPVs Regional Investment Forum Targeting 35 companies with investment information and follow up	Uganda Diaspora Investment Forum / Business Breakfast (Hybrid of physical, TV broadcast and online B2B / B2Gov't engagement) Facilitating 3 inward investment exploratory missions Dissemination and popularisation of the new investment code to support investments by SPVs Regional Investment Forum Targeting 35 companies with investment information and follow up
PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthene; Increased local firms' Access to Venture and Private equity and support grants;		
A robust investor tracking system Developed Automation of business processes ensured to facilitate easy investment information access Foreign and Domestic Direct Investment enhanced	- Engagement with 7 Districts under the office of the CAO - 75 Projects facilitated through licensing process - 2 dissemination workshops - 1 planned sector meeting in Northern Uganda - 25 Local Investment Companies Profiled and Linked to transnational companies (B2B) - 20 Investment Ideas Developed by upcoming Investors	- Engagement with 7 Districts under the office of the CAO - 75 Projects facilitated through licensing process - 2 dissemination workshops - 1 planned sector meeting in Northern Uganda - 25 Local Investment Companies Profiled and Linked to transnational companies (B2B) - 20 Investment Ideas Developed by upcoming Investors
Department:002 One Stop Centre		
Budget Output:190021 Investment Licensing and Aftercare Service		
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented		
Automate and integrate at least 2 key services annually on the e-Biz platform Implement an annual target of 120,000 transactions at the One Stop Centre Re-engineer and improve at least 2 key business processes annually, and improve SLAs.	- 30,000 transactions processed through the OSC. - Increase the number of business service access at the OSC 2 Business process re-engineering progress report developed	- 30,000 transactions processed through the OSC. - Increase the number of business service access at the OSC 2 Business process re-engineering progress report developed
Department:003 Domestic Investments		

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120030 Investor Education and Stakeholder facilitation		
PIAP Output: 07010201 An overarching local content policy framework developed		
Support local SMEs especially manufacturers to meet the standards requires to export their products	Carry out 3 M&E on SME activities in Northern Uganda - Fashion and textiles Value addition cluster formed in Kampala - Promote business linkages between skills-based enterprises/MSMEs with established business firms - Engage 4 external partners in development of National SME Portal - establishment of adequate framework for a small and medium scale enterprises database - Undertake MOU with Institutions that Encourage Women development in Business such as Full woman initiative by Nation Media Group 1 Exhibition for 100 Women in Business facilitated in Kampala	Carry out 3 M&E on SME activities in Northern Uganda - Fashion and textiles Value addition cluster formed in Kampala - Promote business linkages between skills-based enterprises/MSMEs with established business firms - Engage 4 external partners in development of National SME Portal - establishment of adequate framework for a small and medium scale enterprises database - Undertake MOU with Institutions that Encourage Women development in Business such as Full woman initiative by Nation Media Group 1 Exhibition for 100 Women in Business facilitated in Kampala
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Support local SMEs especially manufacturers to meet the standards requires to export their products	Exhibition for 100 Women in Business facilitated in Kampala - Facilitate 2 SME Associations in Northern Uganda - Coordinating, promoting, and providing support for access to start-up capital opportunities (V&P equity and Support grants 200 Women in Business facilitated	NA
PIAP Output: 07050104 Private firm transacting using ICT increased		
SMEs Facilitated to access ICT services through innovation hubs	- 500 Business ideas developed and disseminated. - Adequate framework for a small and medium scale enterprises database in place	NA
Department:004 Industrial Park Facilitation		

VOTE: 138 Uganda Investment Authority (UIA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190023 Industrial Park Development and Management		
PIAP Output: 07020201 Increased fully serviced industrial parks		
Border markers installed on industrial park land 1 km of road to marram improved sub grade level Health camps for HIV/ Aids & Covid 19 setup in Industrial parks Sensitization and network for 2 regional Business Development service centres	- Monitoring the Implementation and Compliance of Environmental and Social Safe Guards at the Industrial Parks - Preparation of Draft contract; contract signature; commencement of project implementation Developing 6-7 new industrial parks/economic zones	- Monitoring the Implementation and Compliance of Environmental and Social Safe Guards at the Industrial Parks - Preparation of Draft contract; contract signature; commencement of project implementation Developing 6-7 new industrial parks/economic zones
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened		
-Working space Medical facilities & tools Procured -UIA staff Sensitized on HIV Aids Prevalence in Workplace & effects of unprotected sex. -Office Management -Staff Salaries paid with NSSF & PAYE -Highly trained & Motivated workforce retained	- Provide a conducive working environment for UIA employees - Programme Review meetings undertaken in correspondence with MOFPED - Budgets, Quarterly progress Reports and Financial Statements submitted to MOFPED	- Provide a conducive working environment for UIA employees - Programme Review meetings undertaken in correspondence with MOFPED - Budgets, Quarterly progress Reports and Financial Statements submitted to MOFPED
- Conducive working environment fully equipped within UIA offices - Continuous Professional Development of FAD staff (2staff). - Needs assessment review and records management conducted	- Needs Assessment Review conducted - Demand Notes Issued and NTR collected as planned. - Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection - UIA Staff Sensitized on HIV Aids Prevalence at the Workplace and effects of engaging in an unprotected sexual activities. - Place Condom Dispensaries in all Lavatories within UIA Premises	- Needs Assessment Review conducted - Demand Notes Issued and NTR collected as planned. - Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection - UIA Staff Sensitized on HIV Aids Prevalence at the Workplace and effects of engaging in an unprotected sexual activities. - Place Condom Dispensaries in all Lavatories within UIA Premises

VOTE: 138 Uganda Investment Authority (UIA)**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened		
<ul style="list-style-type: none"> - Highly Skilled and Motivated workforce retained through effective governance and remuneration - Effective and Timely collection of Revenue from NTR sources - Maintenance and Repair of UIA Fleet. 	CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013 - Human Resource and Accountant Staff Subscription to Professional Bodies settled - Staff Training and Development Undertaken by FAD department - Demand Notes Issued and NTR collected as planned - UIA Staff Sensitized on HIV Aids Prevalence at the Workplace and effects of engaging in an unprotected sexual activities. - Place Condom Dispensaries in all Lavatories within UIA Premises	CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013 - Human Resource and Accountant Staff Subscription to Professional Bodies settled - Staff Training and Development Undertaken by FAD department - Demand Notes Issued and NTR collected as planned - UIA Staff Sensitized on HIV Aids Prevalence at the Workplace and effects of engaging in an unprotected sexual activities. - Place Condom Dispensaries in all Lavatories within UIA Premises
<ul style="list-style-type: none"> - Salaries Paid within the same month and PAYE remitted to URA - Staff Welfare and Lunch paid during the Year - UIA Staff Sensitized on HIV Aids and Gender Mainstreaming at the Work Place 	- Payment of Salaries and Statutory deductions settled during the period - Staff Welfare and initiatives under taken to maintain a sound efficient and effective force	- Payment of Salaries and Statutory deductions settled during the period - Staff Welfare and initiatives under taken to maintain a sound efficient and effective force
<ul style="list-style-type: none"> - Utilities for UIA Offices (Rent, Electricity and Water services) procured. - Assorted Items procured for UIA staff to enable work execution (Telephone & Internet Services, Stationery) 	- UIA Cars Maintained and Repaired - Property Management at the UBFC Kololo offices - Guard and Security services for UIA offices secured	- UIA Cars Maintained and Repaired - Property Management at the UBFC Kololo offices - Guard and Security services for UIA offices secured
Department:002 Corporate Services		
Budget Output:000010 Leadership and Management		
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened		
<ul style="list-style-type: none"> - 4 investment abstracts prepared - 4 Internal Audit reports prepared & submitted to Board/ Mofped. 	- 2 final Concept Notes/Funding Proposals approved - 50% implementation of planned activities implemented. - 1 meeting held with development partners, potential investors and other key stakeholders. - Quarter 2 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee	- 2 final Concept Notes/Funding Proposals approved - 50% implementation of planned activities implemented. - 1 meeting held with development partners, potential investors and other key stakeholders. - Quarter 2 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee

VOTE: 138 Uganda Investment Authority (UIA)**Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened		
<ul style="list-style-type: none"> - 2 Investment Policy Briefs Prepared. - 4 Public Relation initiatives undertaken. - Automated M& E system Developed to track Performance 	<ul style="list-style-type: none"> - Automated M&E System developed to 50% level of completion. - Quarterly Performance Monitoring Reports, Workplan and Budget and Revised Strategic Plan - Quarter 2 report on court cases handled by external lawyers submitted to the Board - Dev't of a Risk Management Strategy Risk Management Strategy for UIA Formulated - Pre-feasibility & feasibility studies undertaken towards development of the industrial park project across four regions. 	<ul style="list-style-type: none"> - Automated M&E System developed to 50% level of completion. - Quarterly Performance Monitoring Reports, Workplan and Budget and Revised Strategic Plan - Quarter 2 report on court cases handled by external lawyers submitted to the Board - Dev't of a Risk Management Strategy Risk Management Strategy for UIA Formulated - Pre-feasibility & feasibility studies undertaken towards development of the industrial park project across four regions.
<i>Development Projects</i>		
Project:1624 Retooling of Uganda Investment Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened		
<ul style="list-style-type: none"> -Property to house One Stop center business facility procured -2 Double Cabin pickups procured for field engagements procured -Assorted Office ICT equipment procured & maintained -ICT Equipment procured for the OSC 	<ul style="list-style-type: none"> -Property to house One Stop centre business facility in Mbarara procured -2 Double Cabin pickups procured for field engagements procured -Assorted Office ICT equipment procured & maintained -Two Photocopiers for use at the new UIA offices in Kololo 	<ul style="list-style-type: none"> -Property to house One Stop centre business facility in Mbarara procured -2 Double Cabin pickups procured for field engagements procured -Assorted Office ICT equipment procured & maintained -Two Photocopiers for use at the new UIA offices in Kololo
<ul style="list-style-type: none"> -Building repaired for the OSC -Road, Culverts & Bridges for key Industrial Parks executed by procuring Road Contractors. 	<ul style="list-style-type: none"> -Procurement of Furniture, Fixtures and Fittings Initiated by PDU -Procurement of a Road Contractor for Works activities in the Industrial Park areas undertaken 	<ul style="list-style-type: none"> -Procurement of Furniture, Fixtures and Fittings Initiated by PDU -Procurement of a Road Contractor for Works activities in the Industrial Park areas undertaken
SubProgramme:02		
Sub SubProgramme:01 Investment Promotion and Facilitation		
<i>Departments</i>		
Department:001 Investment Promotion and Business Development		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120029 Industrialisation Acceleration and Job Creation		
PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened		
<ul style="list-style-type: none"> - Investment Summits held in Key Priority Regions and Markets to Attract Business Partnerships. - Business owners and Operators equipped with Business skills and sustainable business operational ideas. 	Plan and hold Business summits to attract and enable business sustainability and grow. Mentor and Incentive Business operations to enable business continuity	Plan and hold Business summits to attract and enable business sustainability and grow. Mentor and Incentive Business operations to enable business continuity
<ul style="list-style-type: none"> - FDI intelligence tools targeting investors for Uganda Acquired - Product and market information systems Developed - A policy agenda for integrating information Developed 	Procure an FDI Intelligence tool for Tracking and having leads for both existing and potential Investors. Profile UIA on the FDI Intelligence tool for ease of ranking and identification	Procure an FDI Intelligence tool for Tracking and having leads for both existing and potential Investors. Profile UIA on the FDI Intelligence tool for ease of ranking and identification
Department:002 One Stop Centre		
Budget Output:190021 Investment Licensing and Aftercare Service		
PIAP Output: 07030107 Measures to increase the automation of business processes undertaken		
2 services & business processes at the OSC expanded Automation & integration of 2 new services on the OSC online portal added Warehouse of investment related data to promote lower cost of doing business setup Business process re-engineering	<ul style="list-style-type: none"> - Progress report on the establishment of the Regional One Stop Centre - Establishment of a one-stop center for business registration and licensing & other services (Fortportal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja, Entebbe) - 30,000 transactions processed through the OSC. - Increase the number of business service access at the OSC 2 Business process re-engineering progress report developed 	<ul style="list-style-type: none"> - Progress report on the establishment of the Regional One Stop Centre - Establishment of a one-stop center for business registration and licensing & other services (Fortportal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja, Entebbe) - 30,000 transactions processed through the OSC. - Increase the number of business service access at the OSC 2 Business process re-engineering progress report developed
PIAP Output: 07030209 One stop centres for business registration and licensing established		
<ul style="list-style-type: none"> - One stop centre for business registration and licensing setup in specific regions to ease doing of business. - Key services added onto the EBIZ platform to facilitate business registration and licensing for quick business operations 	Purchase property to house One stop centres in Key regions to ease doing of Business. Integrate other key MDAs that play a major role in facilitate business registration and licensing on the EBIZ Platform	Purchase property to house One stop centres in Key regions to ease doing of Business. Integrate other key MDAs that play a major role in facilitate business registration and licensing on the EBIZ Platform
Department:003 Domestic Investments		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120030 Investor Education and Stakeholder facilitation		
PIAP Output: 07030106 Formation of producer cooperatives and pooling of resources for credit facilitated		
1. Promote business linkages between skills-based enterprises/MSMEs with established business firms	- Facilitate 2 SME Associations in Northern Uganda - Coordinating, promoting, and providing support for access to start-up capital opportunities (V&P equity and Support grants	- Facilitate 2 SME Associations in Northern Uganda - Coordinating, promoting, and providing support for access to start-up capital opportunities (V&P equity and Support grants
- Facilitation of Medium Enterprises through the Top 100 SME survey, the Women in Business initiative; support for BDS - SME Outreach program through development of business ideas and BDS - Establish Business Development Services framework	- 200 SME introduced to alternative finance. - Adequate framework for a small and medium scale enterprises database in place	- 200 SME introduced to alternative finance. - Adequate framework for a small and medium scale enterprises database in place
Development Projects		
N/A		

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

Table 4.1: NTR Collections

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	1. To promote the participation of special interest groups in investment mechanisms and opportunities 2. To reduce Gender Inequity and Inequality.
Issue of Concern:	A. Gender Inequality B. Low levels of participation of women, youth and disabled in both public and private investment initiatives.
Planned Interventions:	1. Tailor made investment opportunities to women created within the SME environment & under the Industrial park facilities. 2. UIA Entrepreneurship training programs designed to target women & youth as a first priority.
Budget Allocation (Billion):	0.100
Performance Indicators:	a). No of Trainings. b). No of Tailor made trainings.
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	1. Women under SME Program Trained & Skilled to Access Employment and Revenue Income
Reasons for Variations	No Variations

ii) HIV/AIDS

Objective:	1. To Provide care for staff and dependents living with HIV/AIDS 2. To reduce the increase in cases of HIV/AIDS
Issue of Concern:	There might be increased cases of HIV/AIDS among staff and the community around the Industrial Parks.
Planned Interventions:	A. Industrial Park community to be educated on the causes of HIV Aids and provided with testing and counseling services. B. Employees to gain access to HIV prevention services.
Budget Allocation (Billion):	0.050
Performance Indicators:	A. Industrial park community to get access to testing and counseling services. B. % staff covered on the Medical Insurance Scheme. C. Employees have gained access to sensitization Materials on HIV/ AIDS prevention Mechanisms
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	Undertook Sensitizations Campaigns for UIA Staff. 2. Industrial Park community Educated on HIV Aids Prevention Mechanisms
Reasons for Variations	No Variation

iii) Environment

Objective:	To improve environmental compliance and monitoring during the implementation of investments
Issue of Concern:	Lack of Environmental Compliance checks and Monitoring during the Implementation of Investments in Industrial parks areas.

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Planned Interventions:	A. A requirement for Licensed investors to undertake Environmental and Social Impact assessments before implementing their projects. B. Environment Agency (NEMA) to be incorporated at the One Stop Centre and Industrial Park Facilities around the Country.
Budget Allocation (Billion):	0.100
Performance Indicators:	a). NEMA agency setup at the OSC and Industrial parks to monitor and guide investment in key areas. b). Investor of the Year award to recognize environmentally compliant Investor hubs,
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

Objective:	To mitigate against the spread of COVID 19 amongst staff and clients
Issue of Concern:	The staff and clients of the Authority are at risk of contracting COVID 19
Planned Interventions:	A. Regularly provide sanitization facilities for staff and all clients. B. Provide staff medical insurance including care for COVID 19 infections for staff and dependents.
Budget Allocation (Billion):	0.100
Performance Indicators:	100% staff covered by medical insurance with provision for care for COVID 19
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	