

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.833	6.833	1.708	1.408	25.0 %	21.0 %	82.4 %
	Non-Wage	8.007	8.058	0.693	0.430	9.0 %	5.4 %	62.0 %
Dev.	GoU	1.204	1.154	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>16.044</b>	<b>16.044</b>	<b>2.401</b>	<b>1.838</b>	<b>15.0 %</b>	<b>11.5 %</b>	<b>76.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>129.219</b>	<b>129.219</b>	<b>2.401</b>	<b>1.838</b>	<b>1.9 %</b>	<b>1.4 %</b>	<b>76.6 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>129.219</b>	<b>129.219</b>	<b>2.401</b>	<b>1.838</b>	<b>1.9 %</b>	<b>1.4 %</b>	<b>76.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>129.219</b>	<b>129.219</b>	<b>2.401</b>	<b>1.838</b>	<b>1.9 %</b>	<b>1.4 %</b>	<b>76.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>129.219</b>	<b>129.219</b>	<b>2.401</b>	<b>1.838</b>	<b>1.9 %</b>	<b>1.4 %</b>	<b>76.6 %</b>

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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
<b>Programme:04 Manufacturing</b>	<b>113.175</b>	<b>113.175</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:01 Investment Promotion and Facilitation	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:07 Private Sector Development</b>	<b>16.044</b>	<b>16.044</b>	<b>2.401</b>	<b>1.838</b>	<b>15.0 %</b>	<b>11.5 %</b>	<b>76.6%</b>
Sub SubProgramme:01 Investment Promotion and Facilitation	2.000	2.199	0.195	0.088	9.8 %	4.4 %	45.1%
Sub SubProgramme:02 General Administration and Support Services	14.044	13.845	2.206	1.750	15.7 %	12.5 %	79.3%
<b>Total for the Vote</b>	<b>129.219</b>	<b>129.219</b>	<b>2.401</b>	<b>1.838</b>	<b>1.9 %</b>	<b>1.4 %</b>	<b>76.6 %</b>

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

<b>0.038</b>	Bn Shs	Department : 001 Investment Promotion and Business Development
<p>Reason: The Procurement process for stationery was ongoing as at end of Q1. These funds will be spent in Q2. The Procurement of a Consultant to handle the design of Bankable Investment Projects was ongoing as at end of Q1 hence the unspent balances. These funds shall be spent in Q2. The service providers for welfare related matters had not yet submitted invoices as at end of Q1 hence the unspent balances. Funds will be spent in Q2.</p> <p>The procurement of Consultant to design bankable projects was ongoing as at end of Q1. The Procurement process for Stationery and Binding services was ongoing as at end of Q1 hence the unspent funds. These shall be expensed in at the start of Q2.</p>		

**Items**

<b>0.020</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
<p>Reason: The Procurement process for stationery was ongoing as at end of Q1. These funds will be spent in Q2</p> <p>The Procurement process for Stationery and Binding services was ongoing as at end of Q1 hence the unspent funds. These shall be expensed in at the start of Q2.</p>		
<b>0.006</b>	UShs	225101 Consultancy Services
<p>Reason: The Procurement of a Consultant to handle the design of Bankable Investment Projects was ongoing as at end of Q1 hence the unspent balances. These funds shall be spent in Q2</p> <p>The procurement of Consultant to design bankable projects was ongoing as at end of Q1.</p>		
<b>0.005</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
<p>Reason: Allowances were not spent due to rescheduling of the Presidential Investment Symposium to 29th November hence the unspent balances. The funds will be expended in Q2.</p>		
<b>0.004</b>	UShs	221009 Welfare and Entertainment
<p>Reason: The service providers for welfare related matters hadnot yet submitted invoices as at end of Q1 hence the unspent balances. Funds will be spent in Q2.</p>		
<b>0.003</b>	UShs	221001 Advertising and Public Relations
<p>Reason: The Media Companies that Run Summit adverts and Investor Engagement Planned workshops had not yet submitted their Invoices by end of Q1</p>		
<b>0.009</b>	Bn Shs	Department : 002 One Stop Centre

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*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 Investment Promotion and Facilitation****Sub Programme: 01 Enabling Environment**

Reason: Due to ongoing procurement process these funds meant for light office equipment were not paid out. The Procurement of a provider for Stationery was ongoing as at end of Q1 hence the unspent funds. The Media companies that run adverts on the popularization of the One Stop centre services hadnot yet submitted their Invoices for payment as at end of Q1. Invoices for services provided at the Investor engagement symposiums hadnot yet been delivered by service providers as at end of Q1 hence the unspent funds. Allowances for Trainers were not paid since the training on the use of the Ebiz was still ongoing as at end of Q2. Invoices for EDMS licenses had not yet been submitted in by the service provider responsible for site support services hence the unspent funds.

*Items*

<b>0.003</b>	UShs	221001 Advertising and Public Relations
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Reason:  
The Media companies that run adverts on the popularization of the One Stop centre services hadnot yet submitted their Invoices for payment as at end of Q1.

<b>0.003</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:  
The Procurement of a provider for Stationery was ongoing as at end of Q1 hence the unspent funds.

<b>0.003</b>	UShs	221012 Small Office Equipment
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Reason: Due to ongoing procurement process these funds meant for light office equipment were not paid out

<b>0.006</b>	Bn Shs	Department : 003 Domestic Investments
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Reason: Adverts run for the SME portal Launch were not paid due to delay by Newvision and Monitor in submitting in their Invoices. Allowances for Trainers hadnot yet been submitted pending a submission for completed training reports, hence the unspent funds  
The service provider for stationery and printing services had not yet submitted invoices as at end of Q1, hence the unspent funds. Delay by Media outlets to submit their Invoices as at end of Q1 led to unspent funds. These shall be expanded in Q2. The Service provider responsible for maintaining and servicing of all UIA Assets had not yet submitted Invoices for works done as at end of Q1. Staff in DDI were not Trained on the use of the SME portal due to a Busy work schedule arising summits

*Items*

<b>0.003</b>	UShs	221001 Advertising and Public Relations
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Reason: Adverts run for the SME portal Launch were not paid due to delay by Newvision and Monitor in submitting in their Invoices.  
Delay by Media outlets to submit their Invoices as at end of Q1 led to unspent funds. These shall be expanded in Q2

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*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 Investment Promotion and Facilitation****Sub Programme: 01 Enabling Environment**

<b>0.002</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Allowances for Trainers hadnot yet been submitted pending a submission for completed training reports, hence the unspent funds  
Staff in DDI were not Trained on the use of the SME portal due to a Busy work schedularising out of the Presidential Investment regional Tour which required them to be in the Field. These shall be spent in Q2

<b>0.019</b>	Bn Shs	Department : 004 Industrial Park Facilitation
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Reason: The procurement process for stationery was ongoing as at end of Q1. Adverts run on Industrial Park guidelines and engagements were not paid due to Pending submission of Invoices by Media Companies. Service Bays hadnot yet provided the Maintenance and Repair Invoices as at end of Q1.  
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*Items*

<b>0.005</b>	UShs	221001 Advertising and Public Relations
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Reason: Adverts run on Industrial Park guidelines and engagements were not paid due to Pending submission of Invoices by Media Companies.

<b>0.005</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The procurement process for stationery was ongoing as at end of Q1.

<b>0.003</b>	UShs	228002 Maintenance-Transport Equipment
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Reason: Service Bays hadnot yet provided the Maintenance and Repair Invoices as at end of Q1

<b>0.003</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Allowances for Casuals hadnot yet been paid pending submission of completed verifications by concerned parties.

<b>0.002</b>	UShs	221009 Welfare and Entertainment
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Reason: Invoices

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

<b>0.010</b>	Bn Shs	Department : 001 Investment Promotion and Business Development
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*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 Investment Promotion and Facilitation****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

Reason: The Procurement process for stationery was ongoing as at end of Q1. These funds will be spent in Q2. The Procurement of a Consultant to handle the design of Bankable Investment Projects was ongoing as at end of Q1 hence the unspent balances. These funds shall be spent in Q2. The service providers for welfare related matters had not yet submitted invoices as at end of Q1 hence the unspent balances. Funds will be spent in Q2.

The procurement of Consultant to design bankable projects was ongoing as at end of Q1. The Procurement process for Stationery and Binding services was ongoing as at end of Q1 hence the unspent funds. These shall be expensed in at the start of Q2.

*Items*

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

Reason: The Procurement process for stationery was ongoing as at end of Q1. These funds will be spent in Q2

The Procurement process for Stationery and Binding services was ongoing as at end of Q1 hence the unspent funds. These shall be expensed in at the start of Q2.

**0.005** UShs 225101 Consultancy Services

Reason: The Procurement of a Consultant to handle the design of Bankable Investment Projects was ongoing as at end of Q1 hence the unspent balances. These funds shall be spent in Q2

The procurement of Consultant to design bankable projects was ongoing as at end of Q1.

**0.014** Bn Shs Department : 002 One Stop Centre

Reason: Due to ongoing procurement process these funds meant for light office equipment were not paid out. The Procurement of a provider for Stationery was ongoing as at end of Q1 hence the unspent funds. The Media companies that run adverts on the popularization of the One Stop centre services hadnot yet submitted their Invoices for payment as at end of Q1.

Invoices for services provided at the Investor engagement symposiums hadnot yet been delivered by service providers as at end of Q1 hence the unspent funds. Allowances for Trainers were not paid since the training on the use of the Ebiz was still ongoing as at end of Q2. Invoices for EDMS licenses had not yet been submitted in by the service provider responsible for site support services hence the unspent funds.

*Items*

**0.005** UShs 221002 Workshops, Meetings and Seminars

Reason: Invoices for services provided at the Investor engagement symposiums hadnot yet been delivered by service providers as at end of Q1 hence the unspent funds

**0.003** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Allowances for Trainers were not paid since the training on the use of the Ebiz was still ongoing as at end of Q2

**0.003** UShs 226002 Licenses

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*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 Investment Promotion and Facilitation****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

Reason: Invoices for EDMS licenses had not yet been submitted in by the service provider responsible for site support services hence the unspent funds.

**0.002** UShs 221009 Welfare and Entertainment

Reason: The provider of lunch for the One stop centre training engagements had not submitted the Invoices as at end of Q1 hence the unspent funds

**0.001** UShs 228002 Maintenance-Transport Equipment

Reason: Invoices for Servicing of the One stop centre van hadnot yet been submitted by the service bays hence the unspent funds.

**0.010** Bn Shs Department : 003 Domestic Investments

Reason: Adverts run for the SME portal Launch were not paid due to delay by Newvision and Monitor in submitting in their Invoices. Allowances for Trainers hadnot yet been submitted pending a submission for completed training reports, hence the unspent funds  
The service provider for stationery and printing services had not yet submitted invoices as at end of Q1, hence the unspent funds. Delay by Media outlets to submit their Invoices as at end of Q1 led to unspent funds. These shall be expanded in Q2. The Service provider responsible for maintaining and servicing of all UIA Assets had not yet submitted Invoices for works done as at end of Q1. Staff in DDI were not Trained on the use of the SME portal due to a Busy work schedule arising summits

*Items*

**0.003** UShs 221001 Advertising and Public Relations

Reason: Adverts run for the SME portal Launch were not paid due to delay by Newvision and Monitor in submitting in their Invoices.  
Delay by Media outlets to submit their Invoices as at end of Q1 led to unspent funds. These shall be expanded in Q2

**0.003** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The service provider for stationery and printing services had not yet submitted invoices as at end of Q1, hence the unspent funds.

**0.002** UShs 228002 Maintenance-Transport Equipment

Reason: The Service provider responsible for maintaining and servicing of all UIA Assets had not yetsubmitted Invoices for works done as at end of Q1

**0.002** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 Investment Promotion and Facilitation****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

Reason: Allowances for Trainers hadnot yet been submitted pending a submission for completed training reports, hence the unspent funds  
Staff in DDI were not Trained on the use of the SME portal due to a Busy work schedularising out of the Presidential Investment regional Tour which required them to be in the Field. These shall be spent in Q2

**Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Enabling Environment****0.124 Bn Shs Department : 001 Finance and Administration**

Reason: The service Provider for Lunch had not yet submitted in the invoice for Sept 2023 as at end of Q1. Invoices for Maintenance of Property and Gabagge collection had not been provided by the services providers hence the unspent funds in Q1. Uganda Police had not yet submitted in the Verified List of Officers providing security at the different areas of the Industrial parks and Head office. New vision & Monitor Had not yet provided invoices for the Job Adverts that were run in September 2023.

**Items****0.042 UShs 221009 Welfare and Entertainment**

Reason: The service Provider for Lunch had not yet submitted in the invoice for Sept 2023 as at end of Q1. Amount to be paid out in Q2.

**0.021 UShs 223004 Guard and Security services**

Reason: Uganda Police hadnot yet submitted in the Verified List of Officers providing security at the different areas of the Industrial parks and Head office. This shall be expended in Q2.

**0.010 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)**

Reason: Casual & Temporary Staff were yet to be Added into the IFMS as at end of Q1. Amount shall be paid in Q2.

**0.009 UShs 223001 Property Management Expenses**

Reason: Invoices for Maintenance of Property and Gabagge collection had not been provided by the services providers hence the unspent funds in Q1.

**0.005 UShs 223005 Electricity**

Reason:

**0.033 Bn Shs Department : 002 Corporate Services**



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*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Enabling Environment**

Reason: Monitoring and Supervision exercise with the Budget Monitoring Unit , MPS , NEMA and Ministry of Lands was pushed to Q2 as result of many engagements. The Media Companies that provided advertising service such as New vision & Monitor delayed to send in their invoices hence the unspent funds. Due to Ongoing cases, the Law firms hadnot yet submitted in their claims for legal fees by end of Q1. Invoices for Membership to WAIPA, IIA & Law council hadnot yet been provided for payment

**Items**

**0.010** UShs 225204 Monitoring and Supervision of capital work

Reason: Monitoring and Supervision exercise with the Budget Monitoring Unit , MPS , NEMA and Ministry of Lands was pushed to Q2 as result of many engagements.

**0.008** UShs 221001 Advertising and Public Relations

Reason: The Media Companies that provided advertising service such as New vision & Monitor delayed to send in their invoices hence the unspent funds.

**0.005** UShs 221020 Litigation and related expenses

Reason: Due to Ongoing cases, the Law firms hadnot yet submitted in their claims for legal fees by end of Q1.

**0.003** UShs 221009 Welfare and Entertainment

Reason: Service provider for Board Lunch and DG's office engagements had not yet submitted in their Invoices as at end of Q1.

**0.002** UShs 221002 Workshops, Meetings and Seminars

Reason:

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

<b>Programme:04 Manufacturing</b>			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Investment Promotion and Facilitation			
<b>Project:0994 Development of Industrial Parks</b>			
Budget Output: 000048 Industrial Park Development and Management			
<b>PIAP Output: 04010101 4 Fully Serviced Industrial parks established</b>			
<b>Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of feasibility studies towards development of industrial parks undertaken	Number	5	1
Number of fully equipped labs established in Industrial parks	Number	1	0
Number of Industrial park sites Equipped with Requisite Infrastructure (Designed, constructed and maintained)	Number	5	1
Number of Industrial park sites Equipped with Requisite Infrastructure (UIA)	Number	5	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
<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Investment Promotion and Facilitation			
<b>Department:001 Investment Promotion and Business Development</b>			
Budget Output: 120029 Industrialisation Acceleration and Job Creation			
<b>PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place</b>			
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Value of green growth projects of the private sector (USD Million)	Value	33000	1000

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<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Investment Promotion and Facilitation			
<b>Department:001 Investment Promotion and Business Development</b>			
Budget Output: 120029 Industrialisation Acceleration and Job Creation			
<b>PIAP Output: 07020103 Pipeline of bankable priority NDP3 projects developed for private investment</b>			
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Feasibility Studies	Number	5	1
No. of symposiums, summits, en	Number	5	2
Number of FDI attracted in the	Number	100	2
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>			
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	10	3
Number of FDI attracted in the developed bankable strategic projects	Number	30	2
<b>PIAP Output: 07040302 Pipeline of bankable priority NDP3 projects developed for private investment</b>			
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Feasibility Studies	Number	5	1
No. of symposiums, summits, en	Number	5	3
Number of FDI attracted in the	Number	5	1
<b>PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthened; Increased local firms' Access to Venture and Private equity and support grants;</b>			
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of new investors result	Number	2	1

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<b>Programme:07 Private Sector Development</b>				
SubProgramme:01 Enabling Environment				
Sub SubProgramme:01 Investment Promotion and Facilitation				
<b>Department:002 One Stop Centre</b>				
Budget Output: 190021 Investment Licensing and Aftercare Service				
<b>PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented</b>				
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number & functionality of One-Stop Centers		Number	2	1
<b>PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented</b>				
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number & functionality of One-Stop Centers		Number	2	1
<b>Department:003 Domestic Investments</b>				
Budget Output: 120030 Investor Education and Stakeholder facilitation				
<b>PIAP Output: 07020301 Adequate framework for a MSME database in place</b>				
<b>Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Establishment of adequate framework for a MSMEs database		Yes/No	1	1
MSMEs enterprises database in place		Yes/No	1	1
<b>Department:004 Industrial Park Facilitation</b>				
Budget Output: 190023 Industrial Park Development and Management				
<b>PIAP Output: 07020201 Increased fully serviced industrial parks</b>				
<b>Programme Intervention: 070202 Fully service the industrial parks and increase access to them by the local private players</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of local private investors operating in industrial parks		Number	5	272
Number of fully serviced industrial parks		Number	1	1
Number of new industrial parks/economic zones developed		Number	2	1

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<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 General Administration and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>			
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of domestically registered Private Equity and Venture Capital Funds	Number	10	0
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	1	0
<b>Department:002 Corporate Services</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>			
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of domestically registered Private Equity and Venture Capital Funds	Number	1	0
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	10	0
<b>Project:1624 Retooling of Uganda Investment Authority</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>			
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of domestically registered Private Equity and Venture Capital Funds	Number	5	0
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	5	0

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<b>Programme:07 Private Sector Development</b>			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Investment Promotion and Facilitation			
<b>Department:001 Investment Promotion and Business Development</b>			
Budget Output: 120029 Industrialisation Acceleration and Job Creation			
<b>PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened</b>			
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of Regional Business Development Service Centres established	Number	2	0
Number of clients served by the Regional Business Development Service Centres	Number	2000	0
Number of functional BDS centres	Number	1	1
Number of SMEs facilitated in BDS	Number	5	10
Number of Youth served through the Interactive SME Web-based System	Number	5	20
<b>Department:002 One Stop Centre</b>			
Budget Output: 190021 Investment Licensing and Aftercare Service			
<b>PIAP Output: 07030107 Measures to increase the automation of business processes undertaken</b>			
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of measures undertaken to increase the automation of business processes	Number	1	1
Number of hands-on trainings in business automation held	Number	5	2
Number of key businesses processed and re-engineered thru the OSC	Number	2	1
Number of new e-services launched on the online e-Biz portal	Number	2	1
Number of transactions under the Electronic single window	Number	10	2085
<b>PIAP Output: 07030209 One stop centres for business registration and licensing established</b>			
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebe)	Number	1	0
Number of additional business services accessed at the One Stop Centres (OSC) per year	Number	1	1

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<b>Programme:07 Private Sector Development</b>			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 Investment Promotion and Facilitation			
<b>Department:003 Domestic Investments</b>			
Budget Output: 120030 Investor Education and Stakeholder facilitation			
<b>PIAP Output: 07030106 Formation of producer cooperatives and pooling of resources for credit facilitated</b>			
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Number of Partnerships in form of contractual linkages between skills-based enterprises with established manufacturing firms formed	Number	20	5
Number of Youth and Women mobilised for entrepreneurship, business familiarisation and compliance to regulations	Number	10	10

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## Performance highlights for the Quarter

### PRIVATE SECTOR DEVELOPMENT PROGRAMME

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

- (a) 2,085 transactions processed in Q1, a slight improvement from 1,917 in Q4 of FY 2022/23.
- (b) Facilitated SMEs to access information such as the Compendium of SME Business Ideas. And also availed opportunities for linkages with foreign and domestic large-scale firms for sub-contracting and partnerships for technology transfer, productivity improvement, and growing to scale.
- (c) Out of 352 SMEs, 28 SMEs formalized their business. 160 SMEs linked to DFCU under Rising Woman, Post bank, Stanbic Bank/ USADF grant, KCB and UDB for affordable financing and Small Business Recovery Fund

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

- a) 3 regional meetings were undertaken to train the LEDIC committees on profiling opportunities, developing business ideas, and attracting investors to various regions.
- b) A collaboration agreement has been initiated to foster economic growth & Dev't in the Agriculture sector, support SMEs & provide market access for commodities

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

- a) 81 projects were licensed with a planned investment value of USD 720,793,843 anticipated to create 6,410 jobs. 4 projects were licensed with a planned value investment of USD 42.7M in the Sectors of Electricity, Gas and Steam and Manufacture of Briquette
- b) 43 bankable projects worth USD 2.7bn were promoted
- c) 14 companies were monitored with actual investment of USD 148,410,000 & 2,336 actual jobs.
- d) 127 local investors and young entrepreneurs facilitated and attended an informative space on accessing affordable Finance.
- e) 352 SMEs in the districts of Soroti, Mbale, Jinja, Masindi, Fort Portal, Kamwenge & Bunyangabu were facilitated on business formalization under the GIZ-funded project of ECOS.
- f) 160 SMEs linked to DFCU under Rising Woman, Post bank

## Variations and Challenges

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



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:04 Manufacturing</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Programme:07 Private Sector Development</b>	<b>16.044</b>	<b>16.044</b>	<b>2.401</b>	<b>1.839</b>	<b>15.0 %</b>	<b>11.5 %</b>	<b>76.6 %</b>
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>	<b>2.000</b>	<b>2.199</b>	<b>0.195</b>	<b>0.089</b>	<b>9.8 %</b>	<b>4.5 %</b>	<b>45.6 %</b>
120029 Industrialisation Acceleration and Job Creation	0.800	1.032	0.080	0.032	10.0 %	4.0 %	40.0 %
120030 Investor Education and Stakeholder facilitation	0.350	0.350	0.040	0.024	11.4 %	6.9 %	60.0 %
190021 Investment Licensing and Aftercare Service	0.650	0.617	0.037	0.014	5.7 %	2.2 %	37.8 %
190023 Industrial Park Development and Management	0.200	0.200	0.038	0.019	19.0 %	9.5 %	50.0 %
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>14.044</b>	<b>13.845</b>	<b>2.206</b>	<b>1.750</b>	<b>15.7 %</b>	<b>12.5 %</b>	<b>79.3 %</b>
000003 Facilities and Equipment Management	1.204	1.154	0.000	0.000	0.0 %	0.0 %	0.0 %
000010 Leadership and Management	1.221	1.157	0.140	0.107	11.5 %	8.8 %	76.4 %
000014 Administrative and Support Services	11.619	11.535	2.066	1.643	17.8 %	14.1 %	79.5 %
<b>Total for the Vote</b>	<b>16.044</b>	<b>16.044</b>	<b>2.401</b>	<b>1.839</b>	<b>15.0 %</b>	<b>11.5 %</b>	<b>76.6 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.833	6.833	1.708	1.408	25.0 %	20.6 %	82.4 %
211104 Employee Gratuity	1.871	1.871	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.176	0.171	0.035	0.010	19.9 %	5.7 %	28.6 %
211107 Boards, Committees and Council Allowances	0.462	0.462	0.070	0.070	15.2 %	15.2 %	100.0 %
212101 Social Security Contributions	0.685	0.685	0.138	0.138	20.2 %	20.2 %	100.0 %
212102 Medical expenses (Employees)	0.405	0.405	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.340	0.315	0.031	0.003	9.1 %	0.9 %	9.7 %
221002 Workshops, Meetings and Seminars	0.370	0.337	0.030	0.023	8.1 %	6.2 %	76.7 %
221003 Staff Training	0.203	0.197	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.010	0.010	0.005	0.000	50.0 %	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.	0.208	0.204	0.013	0.013	6.3 %	6.3 %	100.0 %
221009 Welfare and Entertainment	0.401	0.396	0.093	0.039	23.2 %	9.7 %	41.9 %
221011 Printing, Stationery, Photocopying and Binding	0.237	0.221	0.048	0.009	20.3 %	3.8 %	18.7 %
221012 Small Office Equipment	0.025	0.025	0.006	0.000	24.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.093	0.086	0.008	0.000	8.6 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.100	0.090	0.005	0.000	5.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.150	0.136	0.003	0.000	2.0 %	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	0.182	0.010	0.001	5.0 %	0.5 %	10.0 %
223004 Guard and Security services	0.150	0.150	0.050	0.029	33.3 %	19.3 %	58.0 %
223005 Electricity	0.040	0.040	0.005	0.000	12.5 %	0.0 %	0.0 %
223006 Water	0.024	0.024	0.002	0.000	8.3 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.025	0.023	0.005	0.000	20.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.788	0.723	0.011	0.000	1.4 %	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
225203 Appraisal and Feasibility Studies for Capital Works	0.270	0.263	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.060	0.054	0.010	0.000	16.7 %	0.0 %	0.0 %
226001 Insurances	0.126	0.126	0.002	0.000	1.6 %	0.0 %	0.0 %
226002 Licenses	0.060	0.056	0.003	0.000	5.0 %	0.0 %	0.0 %
227001 Travel inland	0.248	0.243	0.061	0.061	24.6 %	24.6 %	100.0 %
227002 Travel abroad	0.000	0.309	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.302	0.280	0.022	0.022	7.3 %	7.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.070	0.063	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.119	0.117	0.017	0.008	14.3 %	6.7 %	47.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.012	0.012	0.005	0.003	41.7 %	25.0 %	60.0 %
273102 Incapacity, death benefits and funeral expenses	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.100	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.070	0.063	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.050	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.040	0.036	0.000	0.000	0.0 %	0.0 %	0.0 %
313131 Roads and Bridges - Improvement	0.174	0.157	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>16.044</b>	<b>16.044</b>	<b>2.402</b>	<b>1.837</b>	<b>15.0 %</b>	<b>11.4 %</b>	<b>76.5 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:04 Manufacturing</b>	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>	0.000	2.199	0.195	0.088	0.00 %	0.00 %	45.1 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
0994 Development of Industrial Parks	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:07 Private Sector Development</b>	16.044	16.044	2.401	1.838	14.97 %	11.46 %	76.55 %
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>	0.000	2.199	0.195	0.088	0.00 %	0.00 %	45.1 %
<i>Departments</i>							
001 Investment Promotion and Business Development	0.800	1.032	0.080	0.032	10.0 %	4.0 %	40.0 %
002 One Stop Centre	0.650	0.617	0.037	0.014	5.7 %	2.2 %	37.8 %
003 Domestic Investments	0.350	0.350	0.040	0.024	11.4 %	6.9 %	60.0 %
004 Industrial Park Facilitation	0.200	0.200	0.038	0.019	19.0 %	9.5 %	50.0 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 General Administration and Support Services</b>	14.044	13.845	2.206	1.750	15.71 %	12.46 %	79.3 %
<i>Departments</i>							
001 Finance and Administration	11.619	11.535	2.066	1.643	17.8 %	14.1 %	79.5 %
002 Corporate Services	1.221	1.157	0.140	0.107	11.5 %	8.8 %	76.4 %
<i>Development Projects</i>							
1624 Retooling of Uganda Investment Authority	1.204	1.154	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>16.044</b>	<b>16.044</b>	<b>2.401</b>	<b>1.838</b>	<b>15.0 %</b>	<b>11.5 %</b>	<b>76.6 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:04 Manufacturing</b>	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
0994 Development of Industrial Parks	113.175	113.175	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>113.175</b>	<b>113.175</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:01 Enabling Environment</b>		
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>		
<i>Departments</i>		
<b>Department:001 Investment Promotion and Business Development</b>		
<b>Budget Output:120029 Industrialisation Acceleration and Job Creation</b>		
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>		
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>		
<p>Research, design and printing of 3 value propositions in agro processing and tourism 1 investment mission to China targeting 100 contacts and 50 through the Embassy 1 Investor Consultative and Investment Promotion Conference in Kampala to engage Domestic investors to invest and re-invest Organize and facilitate 5 inward investment exploratory missions to Uganda</p>	<ul style="list-style-type: none"> <li>- UIA Subscribed to the FDI Markets and obtained the FDI Market tool with Database of of potential and existing Investors in Uganda</li> <li>- During the Quarter UIA Designed investment promotion materials and Disseminated them.</li> <li>- Held 3 Investor Consultative and Investment Promotion summits in Kampala to engage Domestic investors to invest and re-invest</li> <li>- Organized and facilitated 3 inward investment exploratory missions to Uganda</li> </ul>	No Variation
<b>PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place</b>		
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>		
<p>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</p>	<p>Follow up on Forum and targeted marketing of Compendium projects through Uganda's Diplomatic Missions, Diaspora Associations, etc Facilitating 3 inward investment exploratory missions Dissemination and popularization of the new investment code to support investments by SPVs Follow up on Forum outcomes (potential investments and policy interventions) Targeting 35 companies with investment information and follow up</p>	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthened; Increased local firms' Access to Venture and Private equity and support grants;</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
<p>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</p>	<ul style="list-style-type: none"> <li>- Facilitated 2 inward investment exploratory missions</li> <li>Dissemination and popularization of the new investment code to support investments by SPVs Regional Investment Forum Targeting 35 companies with investment information and follow up.</li> <li>- 43 bankable projects worth USD 2.7bn were promoted.</li> <li>- 3 diaspora conferences attended; Uganda – UK Convention, UNNA, San Francisco and Ugandans Diaspora Business Breakfast.</li> <li>- 5 Companies were targeted with Investment information and followup was made to mobilize diaspora remittances into investments.</li> <li>- 33 domestic investors that operate in the UIA industrial parks were linked to UDB for financing and these were from 2 sectors, 31 in Agro-processing and value addition, in Manufacturing.</li> <li>- 20 viable private sector investment projects seeking collaboration &amp; partnership were profiled.</li> <li>- 5 Companies were targeted with Investment information and followup was made to mobilize diaspora remittances into investments.</li> </ul>	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthened; Increased local firms' Access to Venture and Private equity and support grants;**

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

- 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	- 16 inward missions were facilitated during Q1. - 25 investment leads were generated in Q1 - 18 Companies were profiled and Linked to transnational companies - 11 projects were licensed with a planned investment value of USD 38.8 million anticipated to create 887 jobs -14 companies were monitored with actual investment of USD 148,410,000 and 2,336 actual jobs. - 3 European companies were licensed from France & Britain with a capital investment of USD 14.3M to create 394 jobs. - Engagement with 2 Districts under the office of the CAO - 20 Projects facilitated through licensing process. - 2 dissemination workshops 1 planned sector meeting in Northern Uganda. - 12 Local Investment Companies Profiled and Linked to transnational companies (B2B). - 10 Investment Ideas Developed by upcoming Investors.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150.000
221001 Advertising and Public Relations		810.000
221002 Workshops, Meetings and Seminars		10,000.000
221009 Welfare and Entertainment		671.000
221011 Printing, Stationery, Photocopying and Binding		320.000
227004 Fuel, Lubricants and Oils		5,000.000
227001 Travel inland		15,000.000
	<b>Total For Budget Output</b>	<b>16,951.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,951.000
	Arrears	0.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>16,951.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,951.000
	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

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

-Collaborations with key Government agencies & Private sector bodies to increase the automation of business processes undertaken - Progress report on the development of 1 new business related service on eBiz - Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers - Progress report on the establishment of the Regional One Stop Centre - 30,000 transactions processed through the OSC. - Increase the number of business service access at the OSC 2 Business process reengineering progress report developed	- Increased inter governmental collaboration in the handling of business and investment transactions - Reduced cost and time of doing business to 24hrs to enable investors quickly register their establishments. - Engaged with sister agencies to increase business service access on the Ebiz. - Improved customer experience in key business processing and licensing was executed. - Developed a robust Monitoring and Evaluation Tool to track status of investment in the country -Signed contract for consultancy services to develop the Web-based Monitoring and Evaluation Enterprise Resource Planning (MEERP) system - Launched the leave Management System, Asset Tracking System and a data analytics tool based on the eBiz Data for the internal customers - A new module for storing investment license application files was development and will be rolled during the year.	No Variation
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**VOTE: 138 Uganda Investment Authority (UIA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
NA	<ul style="list-style-type: none"> <li>- Increased inter governmental collaboration in the handling of business and investment transactions</li> <li>- Reduced cost and time of doing business to 24hrs to enable investors quickly register their establishments.</li> <li>- Improved Doing Business and Competitiveness Rankings were attained in Q1 through collaboration of Key agencies that enable and fasten Business setups, Licensing and registration</li> <li>- Improved customer experience in key business processing and licensing in Q1</li> <li>- Developed a robust Monitoring and Evaluation Tool to track status of investment in the country</li> </ul>	No Variation
<ul style="list-style-type: none"> <li>- Support, Maintenance, and devt of eBiz application software done;</li> <li>- Call centre services procured</li> <li>- Platform hosting paid</li> <li>- Software renewal &amp; licenses procured;</li> <li>- Specialised training, certification, and enhancement of OSC IT Team;</li> <li>- Workshops &amp; Seminars;</li> <li>- ISO 9001 Quality Assurance Program implemented;</li> <li>- Benchmarking missions and apprenticeship;</li> <li>- Support to partner institutions to improve the eBiz customer experience;</li> <li>- Production of IEC Materials</li> <li>- Subscription to online info and datasets;</li> <li>- UIA/UBOS/BoU investor survey</li> <li>- Publicity and Outreach Programs.</li> </ul>	<ul style="list-style-type: none"> <li>- 2,085 transactions were processed in Q1 on the EBIZ platform, a slight improvement from 1,917 in Q4 (FY 22/23).</li> <li>- Implementation of the publicity campaign: <ul style="list-style-type: none"> <li>- Half page supplements were published in both New Vision and Monitor newspapers, outlining the services available at the OSC. A copy of the art-work has been included in the annex.</li> <li>- Digital fliers were posted to the social media pages on a pre-defined schedule.</li> <li>- Signed contract for consultancy services to develop the Web-based Monitoring and Evaluation Enterprise Resource Planning (MEERP) system</li> </ul> </li> </ul>	No Variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000	
221008 Information and Communication Technology Supplies.	2,908.726	
227001 Travel inland	4,817.000	
221009 Welfare and Entertainment	660.000	
226002 Licenses	312.300	
227001 Travel inland	3,000.000	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>9,725.726</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,725.726
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>9,725.726</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,725.726
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Domestic Investments****Budget Output:120030 Investor Education and Stakeholder facilitation****PIAP Output: 07010201 An overarching local content policy framework developed****Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework**

NA	<ul style="list-style-type: none"> <li>- 1 DI obtained Environmental Impact Assessment Clearance from NEMA</li> <li>- 127 local investors and young entrepreneurs facilitated and attended an informative space on accessing affordable Finance.</li> <li>- Luna Sweaters an SME in the textile sector supported to access affordable finance from Mango Finance Bugolobi</li> <li>- 352 SMEs in the districts of Soroti, Mbale, Jinja, Masindi, Fort Portal, Kamwenge and Bunyangabu were facilitated on business formalization under the GIZ-funded project of ECOS.</li> <li>- Out of 352 SMEs, 28 SMEs formalized their business. Follow-up is ongoing on others.</li> <li>- 160 SMEs linked to DFCU under Rising Woman, Post bank, Stanbic Bank/ USADF grant, KCB and UDB for affordable financing and Small Business Recovery Fund.</li> </ul>	No Variation
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**VOTE: 138 Uganda Investment Authority (UIA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07020301 Adequate framework for a MSME database in place</b>		
<b>Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government</b>		
<p>- Investment Policy for SMEs, MSMEs designed and rollout to Private sector. - Product and market information systems Developed and disseminated to Domestic Investors - A policy agenda for integrating information designed - Investment policy agenda prepared and adequate framework for SMEs rolled out addressing investment needs</p>	<p>- Investment policy &amp; position papers developed - Policy agenda and framework addressing investment needs developed Strategic and sustainable government investment to promote private sector partnerships in key growth areas setup.</p>	No Variation
<p>1 investment forum to sensitize 150 SMEs to be held in Western Uganda (Bushenyi District) - Establish partnerships between developed manufacturing firms and upcoming or starts-up</p>	<p>- 33 domestic investors that operate in the UIA industrial parks were linked to UDB for financing and these were from 2 sectors; 31 in Agro-processing and value addition, 2 in Manufacturing - Linked 2 companies in coffee and Tea (Kigezi highland Tea and Paradise Bugisu Coffee) to market opportunities through the France Chamber ofCommerce - outcome from the Uganda - EU forum. - 100 viable Private Sector investment projects seeking collaboration andpartnership were profiled and pitched to over 1,500 participants at theUganda - EU business forum and are being promoted on otherinternational platforms. - Linked 2 small enterprises that is ZIKA to New Mans for value addition and market access, NLB Design and textile company to Sseko Designs market access - Linked 1 medium enterprise (Lunana farmers' Cooperative Union) and1small enterprise (Vermipro manufacture of Foliar fertilizer) to Ezyagric for market access of agri-input products</p>	No Variation
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>		
<p>- Facilitate 2 SME Associations in Northern Uganda - Coordinating, promoting, and providing support for access to start-up capital opportunities (V&amp;P equity and Support grants 1 Top 100 Diagnostic Survey</p>	<p>- local SMEs supported through Private sector - Engagements especially with manufacturers to meet the standards required to export their products was conducted in conjunction with Key agencies - Local SMEs supported especially through manufacturers to meet the standards requires to export their products.</p>	No Variation

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

Quarter 1

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

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

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	- The National SME Database to integrate all SME profiles was developed and data is currently being uploaded - Establishment of adequate framework for a small and medium scale enterprises database was designed during Q3. - SMEs were Facilitated to access ICT services through innovation hubs and SME Portal	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221011 Printing, Stationery, Photocopying and Binding	5,900.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	2,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	2,000.000
228002 Maintenance-Transport Equipment	650.000
<b>Total For Budget Output</b>	<b>18,900.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,900.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>18,900.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,900.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:004 Industrial Park Facilitation**

**Budget Output:190023 Industrial Park Development and Management**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07020201 Increased fully serviced industrial parks**

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

- 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. Roads opened to gravel level Monitoring of Effects Liability period Powerline energised Roads opened to gravel level Monitoring of Effects Liability period - Complete the following detailed engineering designs: i) Road network and bridge including traffic management for the entire park:	- Rallied the local private sector to seize the opportunities in industrial parks. - Undertook an Environmental Social Audit based at the Major Industrial Parks of KIBP Namanve, Luzira. - UIA signed a Memorandum of Understanding (MoU) with BHM Construction International (UK) Ltd for infrastructure dev't of Industrial parks feasibility studies located at Kisoro, Nebbi, Pader and Rukungiri districts. submitted the feasibility studies after acquiring NEMA ESIA approval - Draft pre-feasibility studies conducted together with NPA for the preparation of feasibility studies for three (3) established industrial parks located in Kasese, Soroti and Jinja were reviewed - Commenced on the detailed Profiling Status of SME Investors within the KIBP that are renting warehouses and operating in KIBP - Assisted Farmers Taste to get power and water extended to them - Assisted NWSC to have their water pipe restored after an investor, M/s Motor Power Solutions had built on their wat	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,000.000
221009 Welfare and Entertainment	500.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	1,795.000
<b>Total For Budget Output</b>	<b>19,295.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,295.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>19,295.000</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	19,295.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

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

- 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	- Programme review meetings of the Programme implementation Action Plans with the PSD and Manufacturing Programmes undertaken during Q1 - Procurement of Medical Insurance for UIA Staff (85employees) was initiated accordingly. - Group personal accident insurance (GPA) for all UIA settled. - staff Programme Review meetings undertaken in correspondence with MOFPED - Budgets, Quarterly progress Reports and Financial Statements submitted to MOFPED. - Utilities for UIA Offices (Rent, Electricity and Water Services) settled appropriately Staff Welfare and Lunch paid during the Year to enable employees focus to high results during Q1	No Variation
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**VOTE: 138 Uganda Investment Authority (UIA)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
<p>- 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</p>	<p>-Staff Salaries were Paid within the same months and PAYE/ NSSF remitted to the responsible statutory bodies during Q1.          - UIA Staff Sensitized on HIV Aids and Gender Mainstreaming at the Work Place was undertaken by the HR office to create awareness to staff on the prevalence and spread of HIV.          - Staff Training and Development Undertaken by FAD department          - Demand Notes were Issued and NTR collected as planned in Q1          - Field Visits were undertaken within the various industrial parks as mechanism of Increasing revenue collection          - Payment of Salaries and Statutory deductions settled during Q1          - Staff Welfare and initiatives under taken to maintain a sound efficient and effective force were executed in Q1.</p>	No Variation
<p>- CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013 - Human Resource and Accountant Staff Subscription to Professional Bodies settled - Staff Training and Development Undertaken by FAD department - Demand Notes Issued and NTR collected as planned -- Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection – UIA Fleet well maintained and serviced – Staff Welfare and enrichment managed. – Staff in UIA trained in key technical skillset</p>	<p>- Field Activities were undertaken through the Industrial Park areas in Central and Eastern region towards attaining increased compliance with investors with outstanding Non-Tax Revenue Amounts (NTR) Namanve, Jinja, Soroti etc.          - Needs assessment review and records management trainings were undertaken to identify skill Gaps among UIA employees so as to build Mechanism of Improving Capacity and Performance during Q1          - Three Members of ICPA and IIA Institutions attended the 28th Annual Accountants Seminar held in Entebbe and Auditors conference on Standard reviews and Public sector Performance.          - Four Members attended the 12th CPA Economic Forum at Imperial Resort Beach Hotel, Entebbe for CPDs.          – UIA Fleet well maintained and serviced</p>	No Variation



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
- UIA Cars Maintained and Repaired -Comprehensive Insurance for all UIA Cars and Assets paid when due - Property Management expenses settled at UBFC. -Guard and Security services for UIA offices secured	- Utilities for UIA Offices (Rent, Electricity and Water services) procured. - Assorted Items procured for UIA staff to enable work execution (Telephone & Internet Services, Stationery) - Guard and security services for Head office, Namanve and upcountry parks were paid during Q1. - Electricity and Water services were paid for at all UIA office locations during Q1. - Property Management expenses settled at UBFC. -Guard and Security services for UIA offices secured	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	- Health sensitization & HIV/AIDS Counselling provided; Staff Performance appraisal - 12 Months Financial reports were prepared & submitted to MoFPED and Auditor General and Final Management responses done. - Review of the Strategic Plan inline with critical Policies such as NDP 111, NRM Manifesto and PDM guidelines undertaken during Q1.	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

Item	Spent
211102 Contract Staff Salaries	1,407,919.334
212101 Social Security Contributions	137,771.622
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	37,615.993
221011 Printing, Stationery, Photocopying and Binding	2,576.000
221014 Bank Charges and other Bank related costs	12.000
223001 Property Management Expenses	1,255.520
223004 Guard and Security services	29,330.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	2,860.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,200.000
	<b>Total For Budget Output</b>	<b>1,642,540.469</b>
	Wage Recurrent	1,407,919.334
	Non Wage Recurrent	234,621.135
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,642,540.469</b>
	Wage Recurrent	1,407,919.334
	Non Wage Recurrent	234,621.135
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Corporate Services</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
- Draft Concept Notes/ Funding Proposals prepared - 25% implementation of planned activities implemented. - 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	- During Q1 One investment Abstract was prepared and disseminated to key Investment Stakeholders. - One Audit Report on the Operations and Financial aspect of UIA was prepared and submitted to Internal Auditor General. - 1 Concept Note/Funding Proposal approved during Q1. - 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 - Results based framework for M & E Developed and disseminated to Management. - Budget Monitoring Unit from MOFPED and PPDA inspected Industrial Park works and document Physical Progress accordingly.	No Variation

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

Quarter 1

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

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

- Procurement processes including bid solicitation, market surveys, bid evaluation, contracting and contract management, due diligence conducted - Contracts and Evaluation Committees engagements held to enable operations and consultancy works achieved. - Stakeholder engagements thru Media Campaigns/ Public relations to Promote investments and Industrial park benefits achieved through Summits and External parties	- Automated M&E System prototype developed and under review by Management - Quarterly Performance Monitoring Reports, Workplan and Budget prepared and submitted accordingly. - Quarter 1 report on court cases handled by external lawyers submitted to the Board - Dev't of a Risk Management Strategy Risk Management Strategy for UIA Formulated. - Pre-feasibility studies initiated towards development of the industrial park project across four regions. - Public relations to Promote investments and Industrial park benefits achieved through Summits and External parties carried out in Q1	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
211107 Boards, Committees and Council Allowances	70,000.000
221001 Advertising and Public Relations	2,000.000
221002 Workshops, Meetings and Seminars	7,731.753
221017 Membership dues and Subscription fees.	489.473
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	3,000.000
228002 Maintenance-Transport Equipment	2,901.000
<b>Total For Budget Output</b>	<b>107,122.226</b>
Wage Recurrent	0.000
Non Wage Recurrent	107,122.226
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>107,122.226</b>
Wage Recurrent	0.000
Non Wage Recurrent	107,122.226

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

Quarter 1

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

*Development Projects***Project:1624 Retooling of Uganda Investment Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened****Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

- Property to house One Stop centre business facility in Mbarara procured - Assorted Office ICT equipment procured & maintained - Furniture & Fixtures for UIA offices acquired - Server, Computers and work-related equipment procured	No Activity done during Quarter One . These shall realized during Quarter two.	No funds released for Retooling UIA during Quarter one.
- A Contractor to undertake Works for roads, Bridges and culverts in the Industrial Parks procured - A contract to handle repairs at the OSC in Mbale onboarded.	No Activity done during Quarter One . These shall realized during Quarter two.	No funds released for Retooling UIA during Quarter one.

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity****Sub SubProgramme:01 Investment Promotion and Facilitation***Departments***Department:001 Investment Promotion and Business Development****Budget Output:120029 Industrialisation Acceleration and Job Creation**

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

Quarter 1

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

Plan and hold Business summits to attract and enable business sustainability and grow. Mentor and Incentive Business operations to enable business continuity	<ul style="list-style-type: none"> <li>- Participated in the AfCFTA online engagements. Updated the African Trade Observatory which can now be navigated to get information on opportunities in Uganda under AfCFTA.</li> <li>- Investment Summits held in Key Priority Regions and Markets to Attract Business Partnerships.</li> <li>- Business owners and Operators equipped with Business skills and sustainable business operational ideas.</li> <li>- 32 contact/investment leads generated with interest to invest in Uganda in Sectors of Agriculture, Textile, Financial services, ICT, Power and Energy, Oil and Gas, Education, and Engineering services.</li> <li>- Monitoring Tool design was and rolled out for investor monitoring and evaluation.</li> <li>- 3 regional meetings were undertaken to train the LEDIC committees on profiling opportunities, developing business ideas, and attracting investors to the regions in the districts of Arua, Gulu, Soroti, Mbale, and Kasese.</li> <li>- Participated in AGRF – Food System Summit Sept 2023 in TZ. Presented on investment opportunities in the agric.</li> </ul>	No Variation
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**PIAP Output: 07030206 Product and market information systems developed****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Subscription to FDI intelligence data base and online research Mobilize diaspora remittances into investments	<ul style="list-style-type: none"> <li>- UIA Subscribed to the FDI Markets and obtained the FDI Market tool with Database of potential and existing Investors in Uganda</li> <li>- During the Quarter UIA Designed investment promotion materials and Disseminated them.</li> </ul>	No Variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150.000
221001 Advertising and Public Relations	810.000
221002 Workshops, Meetings and Seminars	10,000.000
221009 Welfare and Entertainment	671.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		320.000
227004 Fuel, Lubricants and Oils		5,000.000
227001 Travel inland		15,000.000
	<b>Total For Budget Output</b>	<b>15,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>15,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 One Stop Centre</b>		
<b>Budget Output:190021 Investment Licensing and Aftercare Service</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07030107 Measures to increase the automation of business processes undertaken****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

- 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.	- Licensed 328 projects worth USD 10.51 billion and planned employment of 38,083 jobs during the period. - Developed concept note in collaboration with USAID, regarding growing Uganda's Investment ecosystem, operationalization of District Investment Committees(DICs) and Regional Business Development Services Centres. - 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 - Developed Prototype for the Web-based Monitoring and Evaluation Enterprise Resource Planning (MEERP) system as a Warehouse of investment related data to promote lower cost of doing business - Developed a new module for storing investment license application files.	No Variation
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**PIAP Output: 07030209 One stop centres for business registration and licensing established****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

- Increase the automation of business processes. - Progress report on the development of 1 new businessrelated service on eBiz - Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers	- 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. - Development of Dynamics 365/ Navision for leave management. - Development of the Data protection and privacy policy. - Use of the biometric access control system for staff attendance management.	No Variation
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221008 Information and Communication Technology Supplies.	2,908.726

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		4,817.000
221009 Welfare and Entertainment		660.000
226002 Licenses		312.300
227001 Travel inland		3,000.000
	<b>Total For Budget Output</b>	<b>3,972.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,972.300
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,972.300</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,972.300
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Domestic Investments</b>		
<b>Budget Output:120030 Investor Education and Stakeholder facilitation</b>		



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07030106 Formation of producer cooperatives and pooling of resources for credit facilitated**

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

- 500 Business ideas developed and disseminated. - Adequate framework for a small and medium scale enterprises database in place. - - 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	- Integration of Enterprise solutions onto the National SME Portal 5 SMEs in value addition added under the marketplace module 3 companies out of 5 have transacted on the portal . Partnered with MTN Mobile Money Uganda and integration -Provided BDS to 140 SMEs on taxation during a Top 100 SME forum. - 352 SMEs in the districts of Soroti, Mbale, Jinja, Masindi, Fort Portal, Kamwenge and Bunyangabu were facilitated on business formalization under the GIZ-funded project of ECOS. - Disseminated 225 Investment opportunities profiles. - 160 SMEs linked to DFCU under Rising Woman, Post bank, Stanbic Bank/ USADF grant, KCB and UDB for affordable financing and Small Business Recovery Fund Associated Jobs: 1923, Contribution to GDP: Ugx 8.481bn. - Facilitated domestic investors at the Kasese Tourism & Investment Forum with OSC services & available investment opportunities in the Rwenzori sub-region. Associated Jobs 2700, Contribution to GDP Ugx	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221011 Printing, Stationery, Photocopying and Binding	5,900.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	2,000.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	2,000.000
228002 Maintenance-Transport Equipment	650.000
<b>Total For Budget Output</b>	<b>4,650.000</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,650.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,650.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,650.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,838,156.721</b>
	Wage Recurrent	1,407,919.334
	Non Wage Recurrent	430,237.387
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:07 Private Sector Development</b>	
<b>SubProgramme:01 Enabling Environment</b>	
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>	
<i>Departments</i>	
<b>Department:001 Investment Promotion and Business Development</b>	
<b>Budget Output:120029 Industrialisation Acceleration and Job Creation</b>	
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>	
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>	
<ul style="list-style-type: none"> <li>- Subscription to the FDI Markets, Database undertaken</li> <li>- Updated investment promotion materials Disseminated</li> <li>- Key Bankable projects Developed, Designed and printed</li> </ul>	<ul style="list-style-type: none"> <li>- UIA Subscribed to the FDI Markets and obtained the FDI Market tool with Database of of potential and existing Investors in Uganda</li> <li>- During the Quarter UIA Designed investment promotion materials and Disseminated them.</li> <li>- Held 3 Investor Consultative and Investment Promotion summits in Kampala to engage Domestic investors to invest and re-invest</li> <li>- Organized and facilitated 3 inward investment exploratory missions to Uganda</li> </ul>
<b>PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place</b>	
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>	
<p>Consensus on incentives for Diaspora investment Review of Investment code to support investments for green growth undertaken Appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED undertaken</p>	<p>Follow up on Forum and targeted marketing of Compendium projects through Uganda's Diplomatic Missions, Diaspora Associations, etc Facilitating 3 inward investment exploratory missions Dissemination and popularization of the new investment code to support investments by SPVs Follow up on Forum outcomes (potential investments and policy interventions) Targeting35 companies with investment information and follow up</p>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<p><b>PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthened; Increased local firms' Access to Venture and Private equity and support grants;</b></p>	
<p><b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b></p>	
<p>Consensus on incentives for Diaspora investment Review of Investment code to support investments for green growth undertaken Appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED undertaken</p>	<ul style="list-style-type: none"> <li>- Facilitated 2 inward investment exploratory missions Dissemination and popularization of the new investment code to support investments by SPVs</li> <li>- Regional Investment Forum Targeting 35 companies with investment information and follow up.</li> <li>- 43 bankable projects worth USD 2.7bn were promoted.</li> <li>- 3 diaspora conferences attended; Uganda – UK Convention, UNNA, San Francisco and Ugandans Diaspora Business Breakfast.</li> <li>- 5 Companies were targeted with Investment information and followup was made to mobilize diaspora remittances into investments.</li> <li>- 33 domestic investors that operate in the UIA industrial parks were linked to UDB for financing and these were from 2 sectors, 31 in Agro-processing and value addition, in Manufacturing.</li> <li>- 20 viable private sector investment projects seeking collaboration &amp; partnership were profiled.</li> <li>- 5 Companies were targeted with Investment information and followup was made to mobilize diaspora remittances into investments.</li> </ul>
<ul style="list-style-type: none"> <li>- A robust investor tracking system Developed</li> <li>- Automation of business processes ensured to facilitate easy investment information access</li> <li>- Foreign and Domestic Direct Investment enhanced</li> </ul>	<ul style="list-style-type: none"> <li>- 16 inward missions were facilitated during Q1.</li> <li>- 25 investment leads were generated in Q1</li> <li>- 18 Companies were profiled and Linked to transnational companies</li> <li>- 11 projects were licensed with a planned investment value of USD 38.8 million anticipated to create 887 jobs</li> <li>-14 companies were monitored with actual investment of USD 148,410,000 and 2,336 actual jobs.</li> <li>- 3 European companies were licensed from France &amp; Britain with a capital investment of USD 14.3M to create 394 jobs.</li> <li>- Engagement with 2 Districts under the office of the CAO</li> <li>- 20 Projects facilitated through licensing process.</li> <li>- 2 dissemination workshops 1 planned sector meeting in Northern Uganda.</li> <li>- 12 Local Investment Companies Profiled and Linked to transnational companies (B2B).</li> <li>- 10 Investment Ideas Developed by upcoming Investors.</li> </ul>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150.000
221001 Advertising and Public Relations		810.000
221002 Workshops, Meetings and Seminars		10,000.000
221009 Welfare and Entertainment		671.000
221011 Printing, Stationery, Photocopying and Binding		320.000
227004 Fuel, Lubricants and Oils		5,000.000
	<b>Total For Budget Output</b>	<b>16,951.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,951.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>16,951.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,951.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 One Stop Centre</b>		
<b>Budget Output:190021 Investment Licensing and Aftercare Service</b>		

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented</b>	
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>	
<ul style="list-style-type: none"> <li>- Automate and integrate at least 2 key services annually on the e-Biz platform</li> <li>- Implement an annual target of 120,000 transactions at the One Stop Centre</li> <li>- Re-engineer and improve at least 2 key business processes annually, and improve SLAs.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased inter governmental collaboration in the handling of business and investment transactions</li> <li>- Reduced cost and time of doing business to 24hrs to enable investors quickly register their establishments.</li> <li>- Engaged with sister agencies to increase business service access on the Ebiz.</li> <li>- Improved customer experience in key business processing and licensing was executed.</li> <li>- Developed a robust Monitoring and Evaluation Tool to track status of investment in the country</li> <li>-Signed contract for consultancy services to develop the Web-based Monitoring and Evaluation Enterprise Resource Planning (MEERP) system</li> <li>- Launched the leave Management System, Asset Tracking System and a data analytics tool based on the eBiz Data for the internal customers</li> <li>- A new module for storing investment license application files was development and will be rolled during the year.</li> </ul>
<b>PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented</b>	
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>	
<p>Establish a One stop centre for business registration &amp; licensing Warehouse of investment data to promote lower cost of doing business setup Business process re-engineering</p>	<ul style="list-style-type: none"> <li>- Increased inter governmental collaboration in the handling of business and investment transactions</li> <li>- Reduced cost and time of doing business to 24hrs to enable investors quickly register their establishments.</li> <li>- Improved Doing Business and Competitiveness Rankings were attained in Q1 through collaboration of Key agencies that enable and fasten Business setups, Licensing and registration</li> <li>- Improved customer experience in key business processing and licensing in Q1</li> <li>- Developed a robust Monitoring and Evaluation Tool to track status of investment in the country</li> </ul>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented**

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

<p>Re-engineer Automate and integrate at least 2 key services annually on the e-Biz platform and improve SLAs. Implement an annual target of 120,000 transactions 4 One Stop Centre. Warehouse of investment related data for lower cost of doing business setup</p>	<p>- 2,085 transactions were processed in Q1 on the EBIZ platform, a slight improvement from 1,917 in Q4 (FY 22/23). - Implementation of the publicity campaign: - Half page supplements were published in both New Vision and Monitor newspapers, outlining the services available at the OSC. A copy of the artwork has been included in the annex. - Digital fliers were posted to the social media pages on a pre-defined schedule. - Signed contract for consultancy services to develop the Web-based Monitoring and Evaluation Enterprise Resource Planning (MEERP) system</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221008 Information and Communication Technology Supplies.	2,908.726
227001 Travel inland	4,817.000
<b>Total For Budget Output</b>	<b>9,725.726</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,725.726
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>9,725.726</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,725.726
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07010201 An overarching local content policy framework developed</b>	
<b>Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework</b>	
<p>Support local SMEs especially manufacturers to meet the standards requires to export their products. local SMEs supported through Private sector engagements especially manufacturers to meet the standards required to export their products</p>	<ul style="list-style-type: none"> <li>- 1 DI obtained Environmental Impact Assessment Clearance from NEMA</li> <li>- 127 local investors and young entrepreneurs facilitated and attended an informative space on accessing affordable Finance.</li> <li>- Luna Sweaters an SME in the textile sector supported to access affordable finance from Mango Finance Bugolobi</li> <li>- 352 SMEs in the districts of Soroti, Mbale, Jinja, Masindi, Fort Portal, Kamwenge and Bunyangabu were facilitated on business formalization under the GIZ-funded project of ECOS.</li> <li>- Out of 352 SMEs, 28 SMEs formalized their business. Follow-up is ongoing on others.</li> <li>- 160 SMEs linked to DFCU under Rising Woman, Post bank, Stanbic Bank/ USADF grant, KCB and UDB for affordable financing and Small Business Recovery Fund.</li> </ul>
<b>PIAP Output: 07020301 Adequate framework for a MSME database in place</b>	
<b>Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government</b>	
<p>Investment policy &amp; position papers developed Policy agenda and framework addressing investment needs developed Strategic and sustainable government investment to promote private sector partnerships in key growth areas setup</p>	<ul style="list-style-type: none"> <li>- Investment policy &amp; position papers developed</li> <li>- Policy agenda and framework addressing investment needs developed</li> <li>- Strategic and sustainable government investment to promote private sector partnerships in key growth areas setup.</li> </ul>
<p>Investment clusters along the NDP III growth triangle/corridor for value addition developed Adequate framework for MSMEs database setup in place. Profile SMEs in selected value chains for entry into the SME database</p>	<ul style="list-style-type: none"> <li>- 33 domestic investors that operate in the UIA industrial parks were linked to UDB for financing and these were from 2 sectors; 31 in Agro-processing and value addition, 2 in Manufacturing</li> <li>- Linked 2 companies in coffee and Tea (Kigezi highland Tea and Paradise Bugisu Coffee) to market opportunities through the France Chamber ofCommerce - outcome from the Uganda - EU forum.</li> <li>- 100 viable Private Sector investment projects seeking collaboration andpartnership were profiled and pitched to over 1,500 participants at theUganda - EU business forum and are being promoted on otherinternational platforms.</li> <li>- Linked 2 small enterprises that is ZIKA to New Mans for value addition and market access, NLB Design and textile company to Sseko Designs market access</li> <li>- Linked 1 medium enterprise (Lunana farmers' Cooperative Union) and 1small enterprise (Vermipro manufacture of Foliar fertilizer) to Ezyagric for market access of agri-input products</li> </ul>



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

- local SMEs supported through Private sector  
 - Engagements especially manufacturers to meet the standards required to export their products  
 - Support local SMEs especially manufacturers to meet the standards requires to export their products

- local SMEs supported through Private sector  
 - Engagements especially with manufacturers to meet the standards required to export their products was conducted in conjunction with Key agencies  
 - Local SMEs supported especially through manufacturers to meet the standards requires to export their products.

**PIAP Output: 07050104 Private firm transacting using ICT increased****Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

Facilitate SME Hubs to access ICT services through innovation hubs  
 Facilitate BDS provision to 3 SMEs in product standardization, business formalization etc. to  
 enhance competitiveness through ICT innovations

- The National SME Database to integrate all SME profiles was developed and data is currently being uploaded  
 - Establishment of adequate framework for a small and medium scale enterprises database was designed during Q3.  
 - SMEs were Facilitated to access ICT services through innovation hubs and SME Portal

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221011 Printing, Stationery, Photocopying and Binding	5,900.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	2,000.000
<b>Total For Budget Output</b>	<b>18,900.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,900.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>18,900.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	18,900.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:004 Industrial Park Facilitation</b>	
<b>Budget Output:190023 Industrial Park Development and Management</b>	
<b>PIAP Output: 07020201 Increased fully serviced industrial parks</b>	
<b>Programme Intervention: 070202 Fully service the industrial parks and increase access to them by the local private players</b>	
<p>Border markers installed on industrial park land for Securing the Land 1 km of road to marram improved to sub grade level Health camps for HIV/ Aids run &amp; Covid-19 measures setup in Industrial areas Business Skilling of Community near Industrial Parks</p>	<ul style="list-style-type: none"> <li>- Rallied the local private sector to seize the opportunities in industrial parks. - Undertook an Environmental Social Audit based at the Major Industrial Parks of KIBP Namanve, Luzira.</li> <li>- UIA signed a Memorandum of Understanding (MoU) with BHM Construction International (UK) Ltd for infrastructure dev't of Industrial parks feasibility studies located at Kisoro, Nebbi, Pader and Rukungiri districts. submitted the feasibility studies after acquiring NEMA ESIA approval</li> <li>- Draft pre-feasibility studies conducted together with NPA for the preparation of feasibility studies for three (3) established industrial parks located in Kasese, Soroti and Jinja were reviewed</li> <li>- Commenced on the detailed Profiling Status of SME Investors within the KIBP that are renting warehouses and operating in KIBP</li> <li>- Assisted Farmers Taste to get power and water extended to them</li> <li>- Assisted NWSC to have their water pipe restored after an investor, M/s Motor Power Solutions had built on their wat</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	2,000.000
221009 Welfare and Entertainment	500.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	1,795.000
<b>Total For Budget Output</b>	<b>19,295.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,295.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>19,295.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,295.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:02 General Administration and Support Services</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>	
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>	
<ul style="list-style-type: none"> <li>- Working space Medical facilities &amp; tools Procured</li> <li>- Four HIV &amp; Aids Mainstreaming activities conducted</li> <li>- UIA offices Maintained effectively</li> <li>- Staff Salaries &amp; Statutory deductions paid</li> <li>- UIA staff trained &amp; Motivated for effective output</li> </ul>	<ul style="list-style-type: none"> <li>- Programme review meetings of the Programme implementation Action Plans with the PSD and Manufacturing Programmes undertaken during Q1</li> <li>- Procurement of Medical Insurance for UIA Staff (85employees) was initiated accordingly.</li> <li>- Group personal accident insurance (GPA) for all UIA settled.</li> <li>- staff Programme Review meetings undertaken in correspondence with MOFPED</li> <li>- Budgets, Quarterly progress Reports and Financial Statements submitted to MOFPED.</li> <li>- Utilities for UIA Offices (Rent, Electricity and Water Services) settled appropriately</li> <li>Staff Welfare and Lunch paid during the Year to enable employees focus to high results during Q1</li> </ul>
<ul style="list-style-type: none"> <li>- Conducive working environment fully equipped within UIA offices</li> <li>- Continuous Professional Development of FAD staff (2staff).</li> <li>- Needs assessment review and records management conducted</li> </ul>	<ul style="list-style-type: none"> <li>-Staff Salaries were Paid within the same months and PAYE/ NSSF remitted to the responsible statutory bodies during Q1.</li> <li>- UIA Staff Sensitized on HIV Aids and Gender Mainstreaming at the Work Place was undertaken by the HR office to create awareness to staff on the prevalence and spread of HIV.</li> <li>- Staff Training and Development Undertaken by FAD department</li> <li>- Demand Notes were Issued and NTR collected as planned in Q1</li> <li>- Field Visits were undertaken within the various industrial parks as mechanism of Increasing revenue collection</li> <li>- Payment of Salaries and Statutory deductions settled during Q1</li> <li>- Staff Welfare and initiatives under taken to maintain a sound efficient and effective force were executed in Q1.</li> </ul>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>	
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>	
<ul style="list-style-type: none"> <li>- Skilled and Motivated workforce retained through effective governance &amp; remuneration</li> <li>- Effective and Timely collection of Revenue from NTR sources</li> <li>- Maintenance and Repair of UIA Fleet.</li> <li>- Staff Welfare and Lunch paid during the period</li> </ul>	<ul style="list-style-type: none"> <li>- Field Activities were undertaken through the Industrial Park areas in Central and Eastern region towards attaining increased compliance with investors with outstanding Non-Tax Revenue Amounts (NTR) Namanve, Jinja, Soroti etc.</li> <li>- Needs assessment review and records management trainings were undertaken to identify skill Gaps among UIA employees so as to build Mechanism of Improving Capacity and Performance during Q1</li> <li>- Three Members of ICPA and IIA Institutions attended the 28th Annual Accountants Seminar held in Entebbe and Auditors conference on Standard reviews and Public sector Performance.</li> <li>- Four Members attended the 12th CPA Economic Forum at Imperial Resort Beach Hotel, Entebbe for CPDs.</li> <li>- UIA Fleet well maintained and serviced</li> </ul>
<ul style="list-style-type: none"> <li>- Utilities for UIA Offices (Rent, Electricity and Water services) procured.</li> <li>- Assorted Items procured for UIA staff to enable work execution (Telephone &amp; Internet Services, Stationery)</li> </ul>	<ul style="list-style-type: none"> <li>- Utilities for UIA Offices (Rent, Electricity and Water services) procured.</li> <li>- Assorted Items procured for UIA staff to enable work execution (Telephone &amp; Internet Services, Stationery)</li> <li>- Guard and security services for Head office, Namanve and upcountry parks were paid during Q1.</li> <li>- Electricity and Water services were paid for at all UIA office locations during Q1.</li> <li>- Property Management expenses settled at UBFC.</li> <li>- Guard and Security services for UIA offices secured</li> </ul>
<ul style="list-style-type: none"> <li>- Budget Preparation for FY 2023/24 (BFP &amp; MPS)</li> <li>- Financial reports prepared &amp; submitted to MoFPED.</li> <li>- Annual Board of Survey conducted and Statutory Audits completed.</li> <li>- Health sensitization &amp; HIV/AIDS Counselling provided; Staff Performance appraisal</li> </ul>	<ul style="list-style-type: none"> <li>- Health sensitization &amp; HIV/AIDS Counselling provided; Staff Performance appraisal</li> <li>- 12 Months Financial reports were prepared &amp; submitted to MoFPED and Auditor General and Final Management responses done.</li> <li>- Review of the Strategic Plan inline with critical Policies such as NDP 111, NRM Manifesto and PDM guidelines undertaken during Q1.</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i>
211102 Contract Staff Salaries	1,407,919.334
212101 Social Security Contributions	137,771.622
221008 Information and Communication Technology Supplies.	10,000.000

**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	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	37,615.993	
221011 Printing, Stationery, Photocopying and Binding	2,576.000	
221014 Bank Charges and other Bank related costs	12.000	
223001 Property Management Expenses	1,255.520	
223004 Guard and Security services	29,330.000	
227001 Travel inland	5,000.000	
227004 Fuel, Lubricants and Oils	5,000.000	
228002 Maintenance-Transport Equipment	2,860.000	
228003 Maintenance-Machinery & Equipment Other than Transport	3,200.000	
	<b>Total For Budget Output</b>	<b>1,642,540.469</b>
	Wage Recurrent	1,407,919.334
	Non Wage Recurrent	234,621.135
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,642,540.469</b>
	Wage Recurrent	1,407,919.334
	Non Wage Recurrent	234,621.135
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Corporate Services</b>		
<b>Budget Output:000010 Leadership and Management</b>		

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>	
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>	
<ul style="list-style-type: none"> <li>- 4 investment abstracts prepared</li> <li>- 4 Internal Audit reports prepared &amp; submitted to Board/ Mofped.</li> <li>- 2 Investment Policy Briefs Prepared.</li> <li>- 4 Public Relation initiatives undertaken.</li> <li>- Automated M&amp; E system Developed to track Performance</li> </ul>	<ul style="list-style-type: none"> <li>- During Q1 One investment Abstract was prepared and disseminated to key Investment Stakeholders.</li> <li>- One Audit Report on the Operations and Financial aspect of UIA was prepared and submitted to Internal Auditor General.</li> <li>- 1 Concept Note/Funding Proposal approved during Q1.</li> <li>- 1 meeting held with development partners, potential investors and other key stakeholders.</li> <li>- Quarter 1 field inspection report on the status of Industrial and Business Parks prepared and submitted to Management and Audit Committee</li> <li>- Results based framework for M &amp; E Developed and disseminated to Management.</li> <li>- Budget Monitoring Unit from MOFPED and PPDA inspected Industrial Park works and document Physical Progress accordingly.</li> </ul>
<ul style="list-style-type: none"> <li>- Procurement Processes including Bid Solicitation, Market Surveys, Evaluation processes, Contracting and Contract Management conducted.</li> <li>- Undertake Stakeholder engagements thru Media Campaigns/ Public relations to Promote investments</li> </ul>	<ul style="list-style-type: none"> <li>- Automated M&amp;E System prototype developed and under review by Management</li> <li>- Quarterly Performance Monitoring Reports, Workplan and Budget prepared and submitted accordingly.</li> <li>- Quarter 1 report on court cases handled by external lawyers submitted to the Board</li> <li>- Dev't of a Risk Management Strategy Risk Management Strategy for UIA Formulated.</li> <li>- Pre-feasibility studies initiated towards development of the industrial park project across four regions.</li> <li>- Public relations to Promote investments and Industrial park benefits achieved through Summits and External parties carried out in Q1</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
211107 Boards, Committees and Council Allowances	70,000.000
221001 Advertising and Public Relations	2,000.000
221002 Workshops, Meetings and Seminars	7,731.753
221017 Membership dues and Subscription fees.	489.473
227001 Travel inland	16,000.000

**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		US\$ Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			3,000.000
228002 Maintenance-Transport Equipment			2,901.000
	<b>Total For Budget Output</b>		<b>107,122.226</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		107,122.226
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>107,122.226</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		107,122.226
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
<b>Project:1624 Retooling of Uganda Investment Authority</b>			
<b>Budget Output:000003 Facilities and Equipment Management</b>			
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>			
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>			
- Purchase of a property to house One Stop centre in Mbarara - Office ICT equipment procured & maintained to facilitate UIA operations - Refurbishment of the OSC in Mbale & Aura - office fittings and fixtures procured for the UIA office at UBFC		No Activity done during Quarter One . These shall realized during Quarter two.	
-Building repaired for the OSC -Road, Culverts & Bridges for key Industrial Parks executed by procuring Road Contractors.		No Activity done during Quarter One . These shall realized during Quarter two.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
	<b>Total For Budget Output</b>		<b>0.000</b>
	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
<b>Project:1624 Retooling of Uganda Investment Authority</b>	
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity</b>	
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>	
<i>Departments</i>	
<b>Department:001 Investment Promotion and Business Development</b>	
<b>Budget Output:120029 Industrialisation Acceleration and Job Creation</b>	
<b>PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened</b>	
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>	
<ul style="list-style-type: none"> <li>- Investment Summits held in Key Priority Regions and Markets to Attract Business Partnerships.</li> <li>- Business owners and Operators equipped with Business skills and sustainable business operational ideas.</li> </ul>	<ul style="list-style-type: none"> <li>- Participated in the AfCFTA online engagements. Updated the African Trade Observatory which can now be navigated to get information on opportunities in Uganda under AfCFTA.</li> <li>- Investment Summits held in Key Priority Regions and Markets to Attract Business Partnerships.</li> <li>- Business owners and Operators equipped with Business skills and sustainable business operational ideas.</li> <li>- 32 contact/investment leads generated with interest to invest in Uganda in Sectors of Agriculture, Textile, Financial services, ICT, Power and Energy, Oil and Gas, Education, and Engineering services.</li> <li>- Monitoring Tool design was and rolled out for investor monitoring and evaluation.</li> <li>- 3 regional meetings were undertaken to train the LEDIC committees on profiling opportunities, developing business ideas, and attracting investors to the regions in the districts of Arua, Gulu, Soroti, Mbale, and Kasese.</li> <li>- Participated in AGRF – Food System Summit Sept 2023 in TZ. Presented on investment opportunities in the agric.</li> </ul>



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 07030206 Product and market information systems developed**

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

<ul style="list-style-type: none"> <li>- FDI intelligence tools targeting investors for Africa Acquired</li> <li>- Product and market information systems Developed</li> <li>- A policy agenda for integrating information Developed</li> </ul>	<ul style="list-style-type: none"> <li>- UIA Subscribed to the FDI Markets and obtained the FDI Market tool with Database of of potential and existing Investors in Uganda</li> <li>- During the Quarter UIA Designed investment promotion materials and Disseminated them.</li> </ul>
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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	15,000.000
<b>Total For Budget Output</b>	<b>15,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>15,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 One Stop Centre**

**Budget Output:190021 Investment Licensing and Aftercare Service**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07030107 Measures to increase the automation of business processes undertaken</b>	
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>	
<p>2 services &amp; business processes at the OSC expanded  2 new services on the OSC online portal Automated &amp; integration.  Warehouse of investment related data to promote lower cost of doing business setup  Business process re-engineering Initiated at the OSC</p>	<ul style="list-style-type: none"> <li>- Licensed 328 projects worth USD 10.51 billion and planned employment of 38,083 jobs during the period.</li> <li>- Developed concept note in collaboration with USAID, regarding growing Uganda's Investment ecosystem, operationalization of District Investment Committees(DICs) and Regional Business Development Services Centres.</li> <li>- One stop centre for business registration and licensing setup in specific regions to ease doing of business.</li> <li>- Key services added onto the EBIZ platform to facilitate business registration and licensing for quick business operations</li> <li>- Developed Prototype for the Web-based Monitoring and Evaluation Enterprise Resource Planning (MEERP) system as a Warehouse of investment related data to promote lower cost of doing business</li> <li>- Developed a new module for storing investment license application files.</li> </ul>
<b>PIAP Output: 07030209 One stop centres for business registration and licensing established</b>	
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>	
<ul style="list-style-type: none"> <li>- One stop centre for business registration and licensing setup inspecific regions to ease doing of business.</li> <li>- Key services added onto the EBIZ platform to facilitate business registration and licensing for quick business operations</li> </ul>	<ul style="list-style-type: none"> <li>- One stop centre for business registration and licensing setup in specific regions to ease doing of business.</li> <li>- Key services added onto the EBIZ platform to facilitate business registration and licensing for quick business operations.</li> <li>- Development of Dynamics 365/ Navision for leave management.</li> <li>- Development of the Data protection and privacy policy.</li> <li>- Use of the biometric access control system for staff attendance management.</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221009 Welfare and Entertainment	660.000
226002 Licenses	312.300
227001 Travel inland	3,000.000
<b>Total For Budget Output</b>	<b>3,972.300</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,972.300
Arrears	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	<b>Total For Department 3,972.300</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 3,972.300
	Arrears 0.000
	<i>AIA</i> 0.000

Department:003 Domestic Investments

Budget Output:120030 Investor Education and Stakeholder facilitation

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

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

Business linkages b/n skills-based enterprises and business firms established Facilitation of Medium Enterprises thru the Top 100 SME survey, Women in Business initiative SME Outreach program through dev't of business ideas and BDS established	<ul style="list-style-type: none"> <li>- Integration of Enterprise solutions onto the National SME Portal</li> <li>5 SMEs in value addition added under the marketplace module</li> <li>3 companies out of 5 have transacted on the portal . Partnered with MTN Mobile Money Uganda and integration</li> <li>- Provided BDS to 140 SMEs on taxation during a Top 100 SME forum.</li> <li>- 352 SMEs in the districts of Soroti, Mbale, Jinja, Masindi, Fort Portal, Kamwenge and Bunyangabu were facilitated on business formalization under the GIZ-funded project of ECOS.</li> <li>- Disseminated 225 Investment opportunities profiles.</li> <li>- 160 SMEs linked to DFCU under Rising Woman, Post bank, Stanbic Bank/ USADF grant, KCB and UDB for affordable financing and Small Business Recovery Fund Associated Jobs: 1923, Contribution to GDP: Ugx 8.481bn.</li> <li>- Facilitated domestic investors at the Kasese Tourism &amp; Investment Forum with OSC services &amp; available investment opportunities in the Rwenzori sub-region. Associated Jobs 2700, Contribution to GDP Ugx</li> </ul>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	2,000.000
228002 Maintenance-Transport Equipment	650.000
<b>Total For Budget Output</b>	<b>4,650.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,650.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,650.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,650.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,838,156.721</b>
	Wage Recurrent	1,407,919.334
	Non Wage Recurrent	430,237.387
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:04 Manufacturing</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:0994 Development of Industrial Parks</b>		
<b>Budget Output:000048 Industrial Park Development and Management</b>		
<b>PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased</b>		
<b>Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing</b>		
<p>- Development of Key Industrial Park infrastructure established at KIBP Industrial park Namanve.</p> <p>-4 Industrial park sites Equipped with Requisite Infrastructure(Designed, constructed &amp;maintained)</p> <p>- Masterplans and ESIA's for four Industrial parks developed</p>	<p>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,</p>	<p>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,</p>

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:0994 Development of Industrial Parks</b>		
<b>Budget Output:000048 Industrial Park Development and Management</b>		
<b>PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased</b>		
<b>Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing</b>		
<p>- Development of Key Industrial Park infrastructure established at KIBP Industrial park Namanve.</p> <p>- Industrial Park Land at KIBP Secured and Developed with ESIA's and Masterplans.</p>	<p>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,</p>	<p>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,</p>

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:0994 Development of Industrial Parks</b>		
<b>Budget Output:000048 Industrial Park Development and Management</b>		
<b>PIAP Output: 04010101 4 Fully Serviced Industrial parks established</b>		
<b>Programme Intervention: 040101 Construct 4 fully environmentally sustainable serviced industrial parks (1 per region)</b>		
<p>- Development of Key Industrial Park infrastructure established at KIBP Industrial park Namanve.</p> <p>- Industrial Park Land at KIBP Secured and Developed with ESIA's and Masterplans.</p>	<p>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,</p>	<p>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,</p>
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>		
<i>Departments</i>		
<b>Department:001 Investment Promotion and Business Development</b>		



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 120029 Industrialisation Acceleration and Job Creation</b>		
<b>PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment</b>		
<b>Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas</b>		
- Subscription to the FDI Markets, Database undertaken - Updated investment promotion materials Disseminated - Key Bankable projects Developed, Designed and printed	Research, design and printing of 3 value propositions in ICT and Mineral value addition Organize 1 Diaspora engagement event - Home is Best Diaspora Summit Organize and facilitate 5 inward investment exploratory missions to Uganda	Research, design and printing of 3 value propositions in ICT and Mineral value addition Organize 1 Diaspora engagement event - Home is Best Diaspora Summit Organize and facilitate 5 inward investment exploratory missions to Uganda
<b>PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place</b>		
<b>Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED</b>		
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
<b>PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthened; Increased local firms' Access to Venture and Private equity and support grants;</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
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

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:120029 Industrialisation Acceleration and Job Creation</b>		
<b>PIAP Output: 07050103 Legal and regulatory framework for Private Equity and Venture Capital strengthene; Increased local firms' Access to Venture and Private equity and support grants;</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
<ul style="list-style-type: none"> <li>- A robust investor tracking system Developed</li> <li>- Automation of business processes ensured to facilitate easy investment information access</li> <li>- Foreign and Domestic Direct Investment enhanced</li> </ul>	<ul style="list-style-type: none"> <li>- 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</li> </ul>	<ul style="list-style-type: none"> <li>- 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</li> </ul>
<b>Department:002 One Stop Centre</b>		
<b>Budget Output:190021 Investment Licensing and Aftercare Service</b>		
<b>PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
<ul style="list-style-type: none"> <li>- Automate and integrate at least 2 key services annually on the e-Biz platform</li> <li>- Implement an annual target of 120,000 transactions at the One Stop Centre</li> <li>- Re-engineer and improve at least 2 key business processes annually, and improve SLAs.</li> </ul>	<ul style="list-style-type: none"> <li>- Conduct 2 Competitiveness studies report - Critical Measures undertaken to increase the automation of business processes. - 1 new business service developed and rolled out on the electronic business portal (eBiz) - Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers. - Progress report on the establishment of the Regional One Stop Centre - Establishment of a one-stop center for business registration and licensing &amp; 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</li> </ul>	<ul style="list-style-type: none"> <li>- Conduct 2 Competitiveness studies report - Critical Measures undertaken to increase the automation of business processes. - 1 new business service developed and rolled out on the electronic business portal (eBiz) - Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers. - Progress report on the establishment of the Regional One Stop Centre - Establishment of a one-stop center for business registration and licensing &amp; 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</li> </ul>

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:190021 Investment Licensing and Aftercare Service</b>		
<b>PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
<p>Establish a One stop centre for business registration &amp; licensing Warehouse of investment data to promote lower cost of doing business setup Business process re-engineering</p>	<p>- Conduct 2 Competitiveness studies report - Critical Measures undertaken to increase the automation of business processes. - 1 new business service developed and rolled out on the electronic business portal (eBiz) - Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers. - Progress report on the establishment of the Regional One Stop Centre - Establishment of a one-stop center for business registration and licensing &amp; 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</p>	<p>- Conduct 2 Competitiveness studies report - Critical Measures undertaken to increase the automation of business processes. - 1 new business service developed and rolled out on the electronic business portal (eBiz) - Develop, operationalize, and upgrade interactive web-based information access one-stop investment and BDS Centers. - Progress report on the establishment of the Regional One Stop Centre - Establishment of a one-stop center for business registration and licensing &amp; 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</p>
<p>Re-engineer Automate and integrate at least 2 key services annually on the e-Biz platform and improve SLAs. Implement an annual target of 120,000 transactions 4 One Stop Centre. Warehouse of investment related data for lower cost of doing business setup</p>	<p>- Support, Maintenance, and devt of eBiz application software done; - Call centre services procured - Platform hosting paid - Software renewal &amp; licenses procured; - Specialised training, certification, and enhancement of OSC IT Team; - Workshops &amp; Seminars; - ISO 9001 Quality Assurance Program implemented; - Benchmarking missions and apprenticeship; - Support to partner institutions to improve the eBiz customer experience; - Production of IEC Materials - Subscription to online info and datasets; - UIA/UBOS/BoU investor survey - Publicity and Outreach Programs.</p>	<p>- Support, Maintenance, and devt of eBiz application software done; - Call centre services procured - Platform hosting paid - Software renewal &amp; licenses procured; - Specialised training, certification, and enhancement of OSC IT Team; - Workshops &amp; Seminars; - ISO 9001 Quality Assurance Program implemented; - Benchmarking missions and apprenticeship; - Support to partner institutions to improve the eBiz customer experience; - Production of IEC Materials - Subscription to online info and datasets; - UIA/UBOS/BoU investor survey - Publicity and Outreach Programs.</p>
<b>Department:003 Domestic Investments</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 120030 Investor Education and Stakeholder facilitation</b>		
<b>PIAP Output: 07010201 An overarching local content policy framework developed</b>		
<b>Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework</b>		
<p>Support local SMEs especially manufacturers to meet the standards requires to export their products.</p> <p>local SMEs supported through Private sector engagements especially manufacturers to meet the standards required to export their products</p>	<p>Carry out 3 M&amp;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. - Hold 1 Regional forum in selected district; Design and print 500 flyers and other promotion materials to sensitize 150 SMEs</p>	<p>Carry out 3 M&amp;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. - Hold 1 Regional forum in selected district; Design and print 500 flyers and other promotion materials to sensitize 150 SMEs</p>
<b>PIAP Output: 07020301 Adequate framework for a MSME database in place</b>		
<b>Programme Intervention: 070203 Improve data availability on the private sector; and Improving Dialogue between the private sector and Government</b>		
<p>Investment policy &amp; position papers developed</p> <p>Policy agenda and framework addressing investment needs developed</p> <p>Strategic and sustainable government investment to promote private sector partnerships in key growth areas setup</p>	<p>- Investment Policy for SMEs, MSMEs designed and rollout to Private sector. - Product and market information systems Developed and disseminated to Domestic Investors - A policy agenda for integrating information designed - Investment policy agenda prepared and adequate framework for SMEs rolled out addressing investment needs</p>	<p>- Investment Policy for SMEs, MSMEs designed and rollout to Private sector. - Product and market information systems Developed and disseminated to Domestic Investors - A policy agenda for integrating information designed - Investment policy agenda prepared and adequate framework for SMEs rolled out addressing investment needs</p>
<p>Investment clusters along the NDP III growth triangle/corridor for value addition developed</p> <p>Adequate framework for MSMEs database setup in place.</p> <p>Profile SMEs in selected value chains for entry into the SME database</p>	<p>- 1 investment forum to sensitize 150 SMEs to be held in Kampala - Capacity for research and development strengthened to support private and public investment</p>	<p>- 1 investment forum to sensitize 150 SMEs to be held in Kampala - Capacity for research and development strengthened to support private and public investment</p>

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:120030 Investor Education and Stakeholder facilitation****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

- local SMEs supported through Private sector - Engagements especially manufacturers to meet the standards required to export their products - Support local SMEs especially manufacturers to meet the standards requires to export their products	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	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
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**PIAP Output: 07050104 Private firm transacting using ICT increased****Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

Facilitate SME Hubs to access ICT services through innovation hubs Facilitate BDS provision to 3 SMEs in product standardization, business formalization etc. to enhance competitiveness through ICT innovations	- 500 Business ideas developed and disseminated. - Adequate framework for a small and medium scale enterprises database in place	- 500 Business ideas developed and disseminated. - Adequate framework for a small and medium scale enterprises database in place
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**Department:004 Industrial Park Facilitation****Budget Output:190023 Industrial Park Development and Management****PIAP Output: 07020201 Increased fully serviced industrial parks****Programme Intervention: 070202 Fully service the industrial parks and increase access to them by the local private players**

Border markers installed on industrial park land for Securing the Land 1 km of road to marram improved to sub grade level Health camps for HIV/ Aids run & Covid-19 measures setup in Industrial areas Business Skilling of Community near Industrial Parks	- 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. Roads opened to gravel level Monitoring of Effects Liability period Powerline energised Roads opened to gravel level Monitoring of Effects Liability period - Complete the following detailed engineering designs: i) Road network and bridge including traffic management for the entire park:	- 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. Roads opened to gravel level Monitoring of Effects Liability period Powerline energised Roads opened to gravel level Monitoring of Effects Liability period - Complete the following detailed engineering designs: i) Road network and bridge including traffic management for the entire park:
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*Development Projects*

N/A

**Sub SubProgramme:02 General Administration and Support Services**

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
<ul style="list-style-type: none"> <li>- Working space Medical facilities &amp; tools Procured</li> <li>- Four HIV &amp; Aids Mainstreaming activities conducted</li> <li>- UIA offices Maintained effectively</li> <li>- Staff Salaries &amp; Statutory deductions paid</li> <li>- UIA staff trained &amp; Motivated for effective output</li> </ul>	<ul style="list-style-type: none"> <li>- Provide a conducive workingenvironment for UIA employees -Programme Review meetings undertakenin correspondence with MOFPED - Budgets, Quarterly progress Reports andFinancial Statements submitted toMOFPED</li> </ul>	<ul style="list-style-type: none"> <li>- Provide a conducive workingenvironment for UIA employees -Programme Review meetings undertakenin correspondence with MOFPED - Budgets, Quarterly progress Reports andFinancial Statements submitted toMOFPED</li> </ul>
<ul style="list-style-type: none"> <li>- Conducive working environment fully equipped within UIA offices</li> <li>- Continuous Professional Development of FAD staff (2staff).</li> <li>- Needs assessment review and records management conducted</li> </ul>	<ul style="list-style-type: none"> <li>- 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. Covid-19 Management measures implemented within UIA offices and around Industrial Park regional Places. Health Sensitization and HIV Aids medical Camps undertaken for UIA Staff Assessment and Training.</li> </ul>	<ul style="list-style-type: none"> <li>- 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. Covid-19 Management measures implemented within UIA offices and around Industrial Park regional Places. Health Sensitization and HIV Aids medical Camps undertaken for UIA Staff Assessment and Training.</li> </ul>

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
<ul style="list-style-type: none"> <li>- Skilled and Motivated workforce retained through effective governance &amp; remuneration</li> <li>- Effective and Timely collection of Revenue from NTR sources</li> <li>- Maintenance and Repair of UIA Fleet.</li> <li>- Staff Welfare and Lunch paid during the period</li> </ul>	<ul style="list-style-type: none"> <li>- CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013 - Human Resource and Accountant Staff</li> <li>Subscription to Professional Bodies settled - Staff</li> <li>Training and Development Undertaken by FAD department - Demand Notes Issued and NTR collected as planned -- Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection – UIA Fleet well maintained and serviced – Staff Welfare and enrichment managed. – Staff in UIA trained in key technical skillset</li> </ul>	<ul style="list-style-type: none"> <li>- CPD's for Professional Accountants undertaken in compliance with the Accountants Act 2013 - Human Resource and Accountant Staff</li> <li>Subscription to Professional Bodies settled - Staff</li> <li>Training and Development Undertaken by FAD department - Demand Notes Issued and NTR collected as planned -- Field Visits undertaken within the various industrial parks as mechanism of Increasing revenue collection – UIA Fleet well maintained and serviced – Staff Welfare and enrichment managed. – Staff in UIA trained in key technical skillset</li> </ul>
<ul style="list-style-type: none"> <li>- Utilities for UIA Offices (Rent, Electricity and Water services) procured.</li> <li>- Assorted Items procured for UIA staff to enable work execution (Telephone &amp; Internet Services, Stationery)</li> </ul>	<ul style="list-style-type: none"> <li>- UIA Cars Maintained and Repaired - Comprehensive Insurance for all UIA Cars and Assets paid when due - Property Management expenses settled at UBFC. -Guard and Security services for UIA offices secured</li> </ul>	<ul style="list-style-type: none"> <li>- UIA Cars Maintained and Repaired - Comprehensive Insurance for all UIA Cars and Assets paid when due - Property Management expenses settled at UBFC. -Guard and Security services for UIA offices secured</li> </ul>
<ul style="list-style-type: none"> <li>- Budget Preparation for FY 2023/24 (BFP &amp; MPS)</li> <li>- Financial reports prepared &amp; submitted to MoFPED.</li> <li>-Annual Board of Survey conducted and Statutory Audits completed.</li> <li>- Health sensitization &amp; HIV/AIDS Counselling provided; Staff Performance appraisal</li> </ul>	<ul style="list-style-type: none"> <li>- 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 activity. – Place Condom Dispensaries in all Lavatories within UIA Premises. – Preparation of Six months Financial Statements. Preparation of the MPS for FY 2024/25</li> </ul>	<ul style="list-style-type: none"> <li>- 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 activity. – Place Condom Dispensaries in all Lavatories within UIA Premises. – Preparation of Six months Financial Statements. Preparation of the MPS for FY 2024/25</li> </ul>
<b>Department:002 Corporate Services</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000010 Leadership and Management****PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened****Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

<ul style="list-style-type: none"> <li>- 4 investment abstracts prepared</li> <li>- 4 Internal Audit reports prepared &amp; submitted to Board/ Mofped.</li> <li>- 2 Investment Policy Briefs Prepared.</li> <li>- 4 Public Relation initiatives undertaken.</li> <li>- Automated M&amp; E system Developed to track Performance</li> </ul>	<ul style="list-style-type: none"> <li>- 2 final Concept Notes/FundingProposals approved - 50%implementation of planned activitiesimplemented. - 1 meeting held withdevelopment partners, potential investorsand other key stakeholders. - Quarter 2field inspection report on the status ofIndustrial and Business Parks preparedand submitted to Management and AuditCommittee</li> </ul>	<ul style="list-style-type: none"> <li>- 2 final Concept Notes/FundingProposals approved - 50%implementation of planned activitiesimplemented. - 1 meeting held withdevelopment partners, potential investorsand other key stakeholders. - Quarter 2field inspection report on the status ofIndustrial and Business Parks preparedand submitted to Management and AuditCommittee</li> </ul>
<ul style="list-style-type: none"> <li>- Procurement Processes including Bid Solicitation, Market Surveys, Evaluation processes, Contracting and Contract Management conducted.</li> <li>- Undertake Stakeholder engagements thru Media Campaigns/ Public relations to Promote investments</li> </ul>	<ul style="list-style-type: none"> <li>- Procurement processes including bid solicitation, market surveys, bid evaluation, contracting and contract management, due diligence conducted - Contracts and Evaluation Committees engagements held to enable operations and consultancy works achieved. - Stakeholder engagements thru Media Campaigns/ Public relations to Promote investments and Industrial park benefits achieved through Summits and External parties</li> </ul>	<ul style="list-style-type: none"> <li>- Procurement processes including bid solicitation, market surveys, bid evaluation, contracting and contract management, due diligence conducted - Contracts and Evaluation Committees engagements held to enable operations and consultancy works achieved. - Stakeholder engagements thru Media Campaigns/ Public relations to Promote investments and Industrial park benefits achieved through Summits and External parties</li> </ul>

*Development Projects***Project:1624 Retooling of Uganda Investment Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened****Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

<ul style="list-style-type: none"> <li>- Purchase of a property to house One Stop centre in Mbarara</li> <li>- Office ICT equipment procured &amp; maintained to facilitate UIA operations</li> <li>- Refurbishment of the OSC in Mbale &amp; Aura</li> <li>- office fittings and fixtures procured for the UIA office at UBFC</li> </ul>	<ul style="list-style-type: none"> <li>- Property to house One Stop centre business facility in Mbarara procured - Assorted Office ICT equipment procured &amp; maintained - Furniture &amp; Fixtures for UIA offices acquired - Server, Computers and work-related equipment procured</li> </ul>	<ul style="list-style-type: none"> <li>- Property to house One Stop centre business facility in Mbarara procured - Assorted Office ICT equipment procured &amp; maintained - Furniture &amp; Fixtures for UIA offices acquired - Server, Computers and work-related equipment procured</li> </ul>
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**VOTE: 138 Uganda Investment Authority (UIA)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1624 Retooling of Uganda Investment Authority</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
-Building repaired for the OSC -Road, Culverts & Bridges for key Industrial Parks executed by procuring Road Contractors.	- A Contractor to undertake Works for roads, Bridges and culverts in the Industrial Parks procured - A contract to handle repairs at the OSC in Mbale onboarded.	- A Contractor to undertake Works for roads, Bridges and culverts in the Industrial Parks procured - A contract to handle repairs at the OSC in Mbale onboarded.
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>		
<i>Departments</i>		
<b>Department:001 Investment Promotion and Business Development</b>		
<b>Budget Output:120029 Industrialisation Acceleration and Job Creation</b>		
<b>PIAP Output: 07030105 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
- 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
<b>PIAP Output: 07030206 Product and market information systems developed</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
- FDI intelligence tools targeting investors for Africa Acquired - Product and market information systems Developed - A policy agenda for integrating information Developed	Regional Investment Forum Targeting 35 companies with investment information and follow up	Regional Investment Forum Targeting 35 companies with investment information and follow up
<b>Department:002 One Stop Centre</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:190021 Investment Licensing and Aftercare Service****PIAP Output: 07030107 Measures to increase the automation of business processes undertaken****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

2 services & business processes at the OSC expanded 2 new services on the OSC online portal Automated & integration. Warehouse of investment related data to promote lower cost of doing business setup Business process re-engineering Initiated at the OSC	- 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.	- 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.
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**PIAP Output: 07030209 One stop centres for business registration and licensing established****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

- One stop centre for business registration and licensing setup inspecific regions to ease doing of business. - Key services added onto the EBIZ platform to facilitate business registration and licensing for quick business operations	- Conduct 2 Competitiveness studies report - Critical Measures undertaken to increase the automation of business processes. - 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.	- Conduct 2 Competitiveness studies report - Critical Measures undertaken to increase the automation of business processes. - 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.
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**Department:003 Domestic Investments****Budget Output:120030 Investor Education and Stakeholder facilitation****PIAP Output: 07030106 Formation of producer cooperatives and pooling of resources for credit facilitated****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

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

N/A

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

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
141501	Rent & Rates - Non-Produced Assets – from private entities	0.418	0.070
<b>Total</b>		<b>0.418</b>	<b>0.070</b>

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

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

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

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	1. To promote the participation of special interest groups in investment mechanisms and opportunities 2. To reduce Gender Inequity and Inequality.
<b>Issue of Concern:</b>	A. Gender Inequality B. Low levels of participation of women, youth and disabled in both public and private investment initiatives.
<b>Planned Interventions:</b>	1. Tailor made investment opportunities to women created within the SME environment & under the Industrial park facilities. 2. UIA Entrepreneurship training programs designed to target women & youth as a first priority.
<b>Budget Allocation (Billion):</b>	0.070
<b>Performance Indicators:</b>	a). No of Trainings. b). No of Tailor made trainings.
<b>Actual Expenditure By End Q1</b>	0.02
<b>Performance as of End of Q1</b>	50 women and youths were facilitated on formalization, taxation and product certification. - Youth and Women were mobilized for entrepreneurship, business familiarization Programmes and compliance to regulations in Investment Symposiums - UIA Entrepreneurship training programs designed to target women & youth as a first priority under the Hospice of Investment programs and engagements.
<b>Reasons for Variations</b>	No Variation

**ii) HIV/AIDS**

<b>Objective:</b>	1. To Provide care for staff and dependents living with HIV/AIDS 2. To reduce the increase in cases of HIV/AIDS
<b>Issue of Concern:</b>	There might be increased cases of HIV/AIDS among staff and the community around the Industrial Parks.
<b>Planned Interventions:</b>	A. Industrial Park community to be educated on the causes of HIV Aids and provided with testing and counseling services. B. Employees to gain access to HIV prevention services.
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	A. Industrial park community to get access to testing and counseling services. B. % staff covered on the Medical Insurance Scheme. C. Employees have gained access to sensitization Materials on HIV/ AIDS prevention Mechanisms
<b>Actual Expenditure By End Q1</b>	0.015
<b>Performance as of End of Q1</b>	- Industrial park community was provided with access to testing and counseling services at the UIA park offices -100% staff covered on the Medical Insurance Scheme and educated on HIV prevention methods - All UIA Employees have been given access to sensitization Materials on HIV/ AIDS prevention Mechanisms.
<b>Reasons for Variations</b>	No Variation

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

Quarter 1

**iii) Environment**

<b>Objective:</b>	To improve environmental compliance and monitoring during the implementation of investment
<b>Issue of Concern:</b>	Lack of Environmental Compliance checks and Monitoring during the Implementation of Investments in Industrial parks areas.
<b>Planned Interventions:</b>	A. A requirement for Licensed investors to undertake Environmental and Social Impact assessments before implementing their projects. B. Environment Agency (NEMA) to be incorporated at the One Stop Centre and Industrial Park Facilities around the Country.
<b>Budget Allocation (Billion):</b>	0.090
<b>Performance Indicators:</b>	a). NEMA agency setup at the OSC and Industrial parks to monitor and guide investment in key areas. b). Investor of the Year award to recognize environmentally compliant Investor hubs
<b>Actual Expenditure By End Q1</b>	0.3
<b>Performance as of End of Q1</b>	Engagements with NEMA to setup ESIA for KIBP and Mbale Industrial Parks undertaken and plans are at DesignStage. Top 100 investors who are environmentally compliant while setting up their Investment Hubs recognized and encouraged to remain compliant with environmentally friendly operations.
<b>Reasons for Variations</b>	No Variation

**iv) Covid**

<b>Objective:</b>	To mitigate against the spread of COVID 19 amongst staff and clients.
<b>Issue of Concern:</b>	The staff and clients of the Authority are at risk of contracting COVID 19
<b>Planned Interventions:</b>	A. Regularly provide sanitization facilities for staff and all clients. B. Provide staff medical insurance including care for COVID 19 infections for staff and dependents.
<b>Budget Allocation (Billion):</b>	0.080
<b>Performance Indicators:</b>	100% staff covered by medical insurance with provision for care for COVID 19
<b>Actual Expenditure By End Q1</b>	0.3
<b>Performance as of End of Q1</b>	- Sanitizers were provided for all facilities of UIA in line with the MOH Guidelines towards averting spread of Covid Virus. - All staff of UIA were provided with Medical Insurance to have readily available health attention through Hospitals in case of unexpected severe or minor ailments for themselves and their dependents against Covid 19 outbreaks.
<b>Reasons for Variations</b>	No Variation