

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	7.372	7.372	1.843	1.525	25.0 %	21.0 %	82.7 %
	Non-Wage	5.076	5.076	1.440	0.509	28.0 %	10.0 %	35.3 %
Dev.	GoU	0.520	0.520	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	155.562	155.562	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>12.968</b>	<b>12.968</b>	<b>3.283</b>	<b>2.034</b>	<b>25.3 %</b>	<b>15.7 %</b>	<b>62.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>168.530</b>	<b>168.530</b>	<b>3.283</b>	<b>2.034</b>	<b>1.9 %</b>	<b>1.2 %</b>	<b>62.0 %</b>
Arrears		0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>168.558</b>	<b>168.558</b>	<b>3.311</b>	<b>2.062</b>	<b>2.0 %</b>	<b>1.2 %</b>	<b>62.3 %</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>168.558</b>	<b>168.558</b>	<b>3.311</b>	<b>2.062</b>	<b>2.0 %</b>	<b>1.2 %</b>	<b>62.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>168.530</b>	<b>168.530</b>	<b>3.283</b>	<b>2.034</b>	<b>1.9 %</b>	<b>1.2 %</b>	<b>62.0 %</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>156.110</b>	<b>156.110</b>	<b>0.137</b>	<b>0.002</b>	<b>0.1 %</b>	<b>0.0 %</b>	<b>1.5%</b>
Sub SubProgramme:01 Investment Promotion and Facilitation	156.110	156.110	0.137	0.002	0.1 %	0.0 %	1.5%
<b>Programme:07 Private Sector Development</b>	<b>12.448</b>	<b>12.448</b>	<b>3.174</b>	<b>2.060</b>	<b>25.5 %</b>	<b>16.5 %</b>	<b>64.9%</b>
Sub SubProgramme:01 Investment Promotion and Facilitation	0.867	0.867	0.217	0.147	25.0 %	17.0 %	67.7%
Sub SubProgramme:02 General Administration and Support Services	11.581	11.581	2.957	1.913	25.5 %	16.5 %	64.7%
<b>Total for the Vote</b>	<b>168.558</b>	<b>168.558</b>	<b>3.311</b>	<b>2.062</b>	<b>2.0 %</b>	<b>1.2 %</b>	<b>62.3 %</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****0.014** Bn Shs Department : 002 One Stop Centre

Reason: Procurement process on-going

*Items***0.009** UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process on-going

**0.002** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process on-going

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

Reason: Procurement process on-going

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

Reason: Procurement process on-going

*Items***0.005** UShs 221001 Advertising and Public Relations

Reason: Procurement process on-going

**0.005** UShs 221009 Welfare and Entertainment

Reason: Procurement process on-going

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

Reason: Procurement process on-going

**0.003** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process on-going

**0.002** UShs 227001 Travel inland

Reason: On-going activities

**0.011** Bn Shs Department : 004 Industrial Park Facilitation

Reason: Procurement process on-going

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

Reason: Procurement process on-going

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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****0.003** UShs 225201 Consultancy Services-Capital

Reason: Procurement process on-going

**0.001** UShs 221009 Welfare and Entertainment

Reason: Procurement process on-going

**0.001** UShs 221001 Advertising and Public Relations

Reason: Procurement process on-going

**Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Enabling Environment****0.850** Bn Shs Department : 001 Finance and Administration

Reason: Gratuity is paid Bi-annually and will be paid in Q2 and Procurement process ongoing.

*Items***0.468** UShs 211104 Employee Gratuity

Reason: Gratuity is paid Bi-annually and will be paid in Q2

**0.153** UShs 212102 Medical expenses (Employees)

Reason: Inadequate funding to be handled in Q2.

**0.128** UShs 221009 Welfare and Entertainment

Reason: Procurement process ongoing.

**0.010** UShs 223005 Electricity

Reason: Awaiting official handover of the building

**0.010** UShs 226001 Insurances

Reason: Awaiting official handover of the building

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

Reason: Procurement process on-going

*Items***0.005** UShs 221009 Welfare and Entertainment

Reason: Procurement process on-going

**0.002** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process on-going

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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>Department:004 Industrial Park Facilitation</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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of feasibility studies towards development of industrial parks undertaken	Number	2	0
Number of fully equipped labs established in Industrial parks	Number	0	0
Number of Industrial park sites Equipped with Requisite Infrastructure (Designed, constructed and maintained)	Number	10	3
Number of Industrial park sites Equipped with Requisite Infrastructure (UFZA)	Number	0	0
Number of Industrial park sites Equipped with Requisite Infrastructure (UIA)	Number	0	0
Number of Masterplans and ESIA's for Industrial parks developed (MTIC)	Number	0	0
Number of Masterplans and ESIA's for Industrial parks developed (UFZA)	Number	0	0
Number of Masterplans and ESIA's for Industrial parks developed (UIA)	Number	0	0
Number of sites (Land) for establishment of industrial parks acquired & secured (UFZA)	Number	0	0
Number of sites (Land) for establishment of industrial parks acquired & secured (UIA)	Number	1	1
<b>PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased</b>			
<b>Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Attaches Placed	Number	0	0
Number of Bankable manufacturing projects Developed	Number	5	0

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<b>Programme:04 Manufacturing</b>			
SubProgramme:01 Industrial and Technological Development			
Sub SubProgramme:01 Investment Promotion and Facilitation			
<b>Department:004 Industrial Park Facilitation</b>			
Budget Output: 000048 Industrial Park Development and Management			
<b>PIAP Output: 04010401 Sustainable FDI to Manufacturing Increased</b>			
<b>Programme Intervention: 040104 Provide appropriate financing mechanisms to support manufacturing</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of feasibility studies to develop Manufacturing investment profiles conducted	Number	0	0
Number of Feasibility Studies Undertaken	Number	0	0
Number of Incentive regime reviews undertaken to attract FDI	Number	0	0
Number of investment promotion missions Undertaken	Number	2	1
Number of Investments secured through partnerships with Missions Abroad	Number	10	2
Number of Investor Forums	Number	2	0
Number of Manufactures Supported in attracting FDI and DDI	Number	0	0
Number of MoUs and Bilateral Agreements Signed	Number	0	0
<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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of feasibility studies towards development of industrial parks undertaken	Number	2	0
Number of Industrial park sites Equipped with Requisite Infrastructure (UIA)	Number	3	1
Number of Masterplans and ESIA's for Industrial parks developed (UIA)	Number	2	0
Number of sites (Land) for establishment of industrial parks acquired & secured (UIA)	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: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 2024/25</b>	<b>Actuals By END Q 1</b>
Value of green finance resources financing NDPIII priorities (USD Million)	Value	0	0
Value of green growth projects of the private sector (USD Million)	Value	33000	150M USD
<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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of symposiums, summits, engagements organized to market investment opportunities in Uganda	Number	4	1
Number of Feasibility Studies in strategic NDPIII areas for private and Government sector	Number	1	0
Number of FDI attracted in the developed bankable strategic projects	Number	4	1
Export Values from Freezones (USD Million)	Value	0	0
Value of remittances (USD Million)	Value	0	0
Regional Public Free zones along the Eastern and Albertine Growth corridors	Yes/No	0	0
<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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Commercial laws reforme	Number	0	0
No. of incentives for formaliz	Number	0	0
No. of Legal and regulatory fr	Number	1	0
Number of domestically registe	Number	4	1
Number of new investors result	Number	4	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:001 Investment Promotion and Business Development</b>			
Budget Output: 120029 Industrialisation Acceleration and Job Creation			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
National Policy on business formalization formulated and implemented	Number	0	0
<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 2024/25</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 2024/25</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 2024/25</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

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<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Investment Promotion and Facilitation			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of local private investors operating in industrial parks	Number	1000	40
Number of fully serviced industrial parks	Number	2	0
Number of new industrial parks/economic zones developed	Number	2	0
Sub SubProgramme:02 General Administration and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<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>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of items procured	Number	0	0
Number of market outlets inspected	Number	0	0
Number of square meters constructed	Number	0	0
Number of staff administered	Number	0	0
Number of standards developed	Number	0	0
Unqualified audited accounts	Text	1	0
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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of domestically registered Private Equity and Venture Capital Funds	Number	2	0
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	2	0

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<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 General Administration and Support Services			
<b>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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of domestically registered Private Equity and Venture Capital Funds	Number	2	0
Number of new investors resulting from the establishment of the special purpose vehicles/fund of funds	Number	3	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 2024/25</b>	<b>Actuals By END Q 1</b>
Number of domestically registered Private Equity and Venture Capital Funds	Number	4	1

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## Performance highlights for the Quarter

In accordance with the Appropriation Act 2019, Parliament approved a total Budget of UGX168.530 billion for Uganda Investment Authority with Wage UGX7.372 billion, non-Wage 5.076, Development UGX 0.520 billion, External Financing, UGX155.562Billion and Arrears UGX0.028 billion. As at 30th September 2024, UGX3.311 billion had been released representing 1.9 % of the revised annual budget estimates. Out of these funds released, UGX2.034 billion had been spent representing 62.0 % absorption rate in the Quarter 1 of FY2024/25. The absorption is as a result of unspent balances relating to staff gratuity and other benefits which are paid bi-annually.

### Key Physical Performance

- Licensed 106 investment projects with planned estimate value of USD 447.4M and Jobs created was 11,992.
- Three companies were allocated land in Jinja Industrial Park and two in Kasese industrial Park
- Processed Investment licenses for investors within the recommended 24 hours
- Held one domestic outreach programme in Kasese to deepen domestic investment agenda.
- Profiled 120 domestic investments into National SMEs portal
- 86 domestic investors in honey value chain were linked to green world UAE for affordable financing and market access.
- 15 domestic investors were linked to grow project, Invite project, UDB and High innovation for financing.

## Variations and Challenges

- i. Inadequate funding. The entity experienced set backs due to inadequate funding from the Ministry of Finance, Planning and Economic Development (MoFPED) to implement key priorities during the quarter.

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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>0.548</b>	<b>0.548</b>	<b>0.137</b>	<b>0.002</b>	<b>25.0 %</b>	<b>0.4 %</b>	<b>1.5 %</b>
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>	<b>0.548</b>	<b>0.548</b>	<b>0.137</b>	<b>0.002</b>	<b>25.0 %</b>	<b>0.4 %</b>	<b>1.5 %</b>
000048 Industrial Park Development and Management	0.548	0.548	0.137	0.002	25.0 %	0.4 %	1.5 %
<b>Programme:07 Private Sector Development</b>	<b>11.928</b>	<b>11.928</b>	<b>3.175</b>	<b>2.059</b>	<b>26.6 %</b>	<b>17.3 %</b>	<b>64.9 %</b>
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>	<b>0.867</b>	<b>0.867</b>	<b>0.217</b>	<b>0.146</b>	<b>25.0 %</b>	<b>16.8 %</b>	<b>67.3 %</b>
000089 Climate Change Mitigation	0.020	0.020	0.005	0.004	25.0 %	20.0 %	80.0 %
120029 Industrialisation Acceleration and Job Creation	0.300	0.300	0.075	0.052	25.0 %	17.3 %	69.3 %
120030 Investor Education and Stakeholder facilitation	0.200	0.200	0.050	0.027	25.0 %	13.5 %	54.0 %
190021 Investment Licensing and Aftercare Service	0.187	0.187	0.047	0.033	25.1 %	17.6 %	70.2 %
190023 Industrial Park Development and Management	0.160	0.160	0.040	0.030	25.0 %	18.8 %	75.0 %
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>11.061</b>	<b>11.061</b>	<b>2.958</b>	<b>1.913</b>	<b>26.7 %</b>	<b>17.3 %</b>	<b>64.7 %</b>
000010 Leadership and Management	0.600	0.600	0.150	0.139	25.0 %	23.2 %	92.7 %
000013 HIV/AIDS Mainstreaming	0.015	0.015	0.004	0.000	26.7 %	0.0 %	0.0 %
000014 Administrative and Support Services	10.446	10.446	2.804	1.774	26.8 %	17.0 %	63.3 %
<b>Total for the Vote</b>	<b>12.476</b>	<b>12.996</b>	<b>3.312</b>	<b>2.061</b>	<b>26.5 %</b>	<b>16.5 %</b>	<b>62.2 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	7.372	7.372	1.843	1.525	25.0 %	20.7 %	82.7 %
211104 Employee Gratuity	1.871	1.871	0.468	0.000	25.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.062	0.062	0.018	0.014	29.0 %	22.6 %	77.8 %
211107 Boards, Committees and Council Allowances	0.400	0.400	0.085	0.084	21.3 %	21.0 %	98.8 %
212101 Social Security Contributions	0.685	0.685	0.171	0.144	25.0 %	21.0 %	84.2 %
212102 Medical expenses (Employees)	0.250	0.250	0.153	0.000	61.2 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.074	0.074	0.016	0.010	21.6 %	13.5 %	62.5 %
221002 Workshops, Meetings and Seminars	0.200	0.200	0.052	0.039	26.0 %	19.5 %	75.0 %
221004 Recruitment Expenses	0.008	0.008	0.008	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.015	0.015	0.004	0.002	26.7 %	13.3 %	50.0 %
221008 Information and Communication Technology Supplies.	0.064	0.064	0.016	0.000	25.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.409	0.409	0.177	0.032	43.3 %	7.8 %	18.1 %
221011 Printing, Stationery, Photocopying and Binding	0.090	0.090	0.023	0.007	25.6 %	7.8 %	30.4 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.043	0.043	0.011	0.002	25.6 %	4.7 %	18.2 %
221020 Litigation and related expenses	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.051	0.051	0.013	0.013	25.4 %	25.4 %	100.0 %
223001 Property Management Expenses	0.020	0.020	0.005	0.002	25.0 %	10.0 %	40.0 %
223004 Guard and Security services	0.110	0.110	0.028	0.024	25.5 %	21.8 %	85.7 %
223005 Electricity	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
223006 Water	0.024	0.024	0.006	0.000	25.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.048	0.048	0.012	0.012	25.0 %	25.0 %	100.0 %
225201 Consultancy Services-Capital	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
226002 Licenses	0.050	0.050	0.013	0.005	26.0 %	10.0 %	38.5 %
227001 Travel inland	0.184	0.184	0.046	0.044	24.9 %	23.9 %	95.7 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.201	0.201	0.034	0.034	16.9 %	16.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.098	0.098	0.025	0.011	25.5 %	11.2 %	44.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.018	0.018	0.003	0.000	16.7 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.004	0.000	26.7 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.044	0.044	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
313222 Heavy ICT hardware - Improvement	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.031	0.031	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.028	0.028	0.028	0.028	99.6 %	99.6 %	100.0 %
<b>Total for the Vote</b>	<b>12.996</b>	<b>12.996</b>	<b>3.315</b>	<b>2.062</b>	<b>25.5 %</b>	<b>15.9 %</b>	<b>62.2 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:04 Manufacturing</b>	0.548	0.548	0.137	0.002	25.00 %	0.36 %	1.46 %
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>	0.548	0.548	0.137	0.002	25.00 %	0.36 %	1.5 %
<i>Departments</i>							
004 Industrial Park Facilitation	0.548	0.548	0.137	0.002	25.0 %	0.4 %	1.5 %
<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>	12.448	12.448	3.174	2.060	25.50 %	16.55 %	64.90 %
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>	0.867	0.867	0.217	0.147	25.02 %	16.95 %	67.7 %
<i>Departments</i>							
001 Investment Promotion and Business Development	0.300	0.300	0.075	0.052	25.0 %	17.3 %	69.3 %
002 One Stop Centre	0.187	0.187	0.047	0.033	25.1 %	17.6 %	70.2 %
003 Domestic Investments	0.200	0.200	0.050	0.027	25.0 %	13.5 %	54.0 %
004 Industrial Park Facilitation	0.180	0.180	0.045	0.034	25.0 %	18.9 %	75.6 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 General Administration and Support Services</b>	11.581	11.581	2.957	1.913	25.53 %	16.52 %	64.7 %
<i>Departments</i>							
001 Finance and Administration	10.461	10.461	2.807	1.774	26.8 %	17.0 %	63.2 %
002 Corporate Services	0.600	0.600	0.150	0.139	25.0 %	23.2 %	92.7 %
<i>Development Projects</i>							
1624 Retooling of Uganda Investment Authority	0.520	0.520	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>12.996</b>	<b>12.996</b>	<b>3.311</b>	<b>2.062</b>	<b>25.5 %</b>	<b>15.9 %</b>	<b>62.3 %</b>



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

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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>	155.562	155.562	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>	155.562	155.562	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
0994 Development of Industrial Parks	155.562	155.562	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>155.562</b>	<b>155.562</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

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

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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:04 Manufacturing</b>		
<b>SubProgramme:01 Industrial and Technological Development</b>		
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>		
<i>Departments</i>		
<b>Department:004 Industrial Park Facilitation</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>		
	Activity was not planned for in Q1	Activity was not planned for in Q1
<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>		
One (1) industrial park monitored	One (1) industrial park monitored (Kampala Industrial Business Park Namanve)	Target met
One (1) new industrial park land identified	One (1) new industrial park land identified in Kisoro	Target met
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		2,105.367
	<b>Total For Budget Output</b>	<b>2,105.367</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,105.367
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,105.367</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,105.367
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

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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: 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>		
	Activity was not planned for in Q1	Non funded activity. Activity planned for Q3 and Q4
Seven (7) inward investment exploratory missions supported	7 inward missions from Nigeria, China, UK Germany, Russia, UAE and India  89 contact leads generated which are being followed up to invest in Uganda	Target met
Participated in one (1) regional/ International Investment forum targeting 35 companies with investment information and follow up	Two regional/international Forums attended 1. Kasese Tourism Investor forum 2. Uganda Berlin Convention  Outcomes Bankable projects worth USD 1.6bn promoted in sectors of Agriculture, Mining, ICT, Energy, Real Estate and Infrastructure  50 company leads generated with interest to invest in ICT, financial services, Agriculture, Oil and Gas, Renewable energy and manufacturing.  2 foreign companies linked to the Business Process Outsourcing project for possible partnerships.	Target Met
The UIA My investor M&E web-based system updated on actual investments in Quarter One	4 companies monitored with total actual capital investment of USD 29.2M and actual jobs of 629 in sectors of Manufacturing.	On going

**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: 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>		
	Activity was not planned for in Q1	Non funded activity, Planned for Q3
<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>		
One (1) private equity firm attracted and licensed	<p>UIA is working with the Private Equity Association Uganda Chapter which aims at promoting the development of private equity investment funds</p> <p>A strategy has been developed to raise capital to engage in business ventures that cant be achieved on individual basis.</p> <p>This platform will be used to attract potential equity firms.</p> <p>UIA is working in partnership with AGRA, Afreximbank, Capital Markets Authority to attract private equity firms in Uganda</p>	On going

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		7,500.000
221002 Workshops, Meetings and Seminars		16,271.199
221009 Welfare and Entertainment		550.000
221011 Printing, Stationery, Photocopying and Binding		2,185.200
225101 Consultancy Services		7,000.000
227001 Travel inland		9,909.800
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		3,910.000
	<b>Total For Budget Output</b>	<b>52,326.199</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	52,326.199
	Arrears	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>52,326.199</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	52,326.199
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 One Stop Centre

Budget Output:190021 Investment Licensing and Aftercare Service

PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented

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

2000 transactions processed through the OSC	2983 transactions processed through the OSC	Increased number of investment projects licensed at the One Stop Centre during the Quarter.
90 Investment Licenses issued out	107 Investment Licenses were processed and issued out	There was increased effort in investment facilitation, promotion and attracting Investors
	40% completion eBiz Portal redesign and upgrade	The eBiz portal redesigning is on going
	Activity was not planned for in Q1	No funding yet

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,665.000
221002 Workshops, Meetings and Seminars	4,021.000
221009 Welfare and Entertainment	6,370.000
222001 Information and Communication Technology Services.	4,287.286
226002 Licenses	4,800.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	3,500.000
228002 Maintenance-Transport Equipment	1,636.389
<b>Total For Budget Output</b>	<b>33,279.675</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	33,279.675
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>33,279.675</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	33,279.675
	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**

40 domestic investors facilitated and linked to access ICT services through innovation hubs	40 DIs linked to National Union of Coffee Agribusinesses and Farm Enterprises (Nucafe); Centre for Research in Energy and Energy Conservation (Creek) and Uganda Institute of Information and Communication Technology (UIICT) - Nucafe - Coffee precision flavor and Green performance extraction - Creek- Energy conservation products - UIICT- Digital Business Skilling mainly on digital marketing	Target met
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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>		
1 domestic investment outreach program (exhibitions, business fora expos, and surveys) supported	<p>Supported 4 outreach programs;</p> <p>1) Supported 57 DIs at the Wakiso Youth Investment Forum;</p> <p>a) Self-profiling onto the National SME Portal;</p> <p>b) Business formalization;</p> <p>c) Product standards and certification</p> <p>d) Tax implications;</p> <p>e) Access to GOU funds (GROW, INVITE &amp; UDB</p> <p>2) Supported 34 DIs during the Kasese Tourism and Investment Forum with 50 compendium of business ideas, Profiling on the portal and OSC services and available incentives.</p> <p>3) Supported 46 DIs of the Academy of Women Entrepreneurs with Business clinic; exhibition Market and Pitching competition to access financing.</p> <p>4). 13 Domestic Investors from Kikubo Kampala were supported on transitioning from trade to manufacturing mainly on Business plan preparation, investment licensing, available incentives, access to affordable financing, investment opportunities in priority sector, access to technology (machinery from China). 1 trader has been licensed</p>	Target met
40 domestic investors linked to business linkages and opportunities through the national SME portal	<p>- 86 Domestic Investors involved in the Honey value chain were linked to Green World Group U.A.E for affordable financing and Market Access. These were mobilized from Kapchwora, Arua, Kitgum in partnership with Venture Api Honey Africa.</p> <p>- 15 DIs linked to Grow (07) &amp; INVITE projects (03) UDB (04), Hi – innovator (01) for financing.</p> <p>- 2 DIs were onboarded on National SME Portal market module for trading</p>	Target met

**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>		
120 domestic investors profiled into the National SME portal database for traceability and access to services and business linkages	120 Domestic Investors profiled onto the NSME Portal; a) Contribution to GDP – Ugx 5.5bn b) Jobs created – 590	Target met
<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>		
	Activity was not planned for in Q1	Activity was not planned for in Q1
<b>PIAP Output: 07050104 Private firm transacting using ICT increased</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
	To be done in Q2	Activity was not planned for in Q1
<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)		4,250.000
221002 Workshops, Meetings and Seminars		5,010.000
222001 Information and Communication Technology Services.		2,000.000
225101 Consultancy Services		5,000.000
227001 Travel inland		5,382.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		270.000
	<b>Total For Budget Output</b>	<b>26,912.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	26,912.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>26,912.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	26,912.000
	Arrears	0.000



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

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

**Department:004 Industrial Park Facilitation****Budget Output:000089 Climate Change Mitigation****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;**

One (1) environment sensitization campaign conducted to encourage manufacturers to develop climate friendly production technics	One (1) environment sensitization campaign conducted	Target met
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,300.000
227001 Travel inland	2,500.000
<b>Total For Budget Output</b>	<b>3,800.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,800.000
Arrears	0.000
<i>AIA</i>	0.000

**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**

Ten (10) Operational IPs managed in FY 24/25	3 Operational industrial parks managed	Target met
Five (5) investors assisted to access land for investment purposes	Four (4) investors assisted to access land for investment purposes	Target met
	Activity was not planned for in Q1	Activity was not planned for in Q1
	Activity was not planned for in Q1	Inadequate funding

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221002 Workshops, Meetings and Seminars	5,000.000
221009 Welfare and Entertainment	2,700.820
222001 Information and Communication Technology Services.	1,500.000

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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		8,734.633
227004 Fuel, Lubricants and Oils		3,750.000
228002 Maintenance-Transport Equipment		3,750.000
	<b>Total For Budget Output</b>	<b>30,435.453</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	30,435.453
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>34,235.453</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	34,235.453
	Arrears	0.000
	<i>AIA</i>	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:000013 HIV/AIDS Mainstreaming</b>		
<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>		
One (1) HIV/AIDS sensitization campaign held	Activity not held in Q1	Inadequate funding
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

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

Quarter One administrative expenses like rent, utilities, Fleet maintenance costs, staff welfare, security costs, stationery, building maintenance related costs & cleaning services paid	UGX. 5M was spent on maintenance of the UIA fleet UGX. 24,360,000 was spent on Security and Guards UGX. 4,557,000 was spent on procurement of stationery during the quarter UGX. 1,888,000 was spent on cleaning services UGX. 22,163,300 was spent on staff welfare The final Annual financial report was prepared and submitted to relevant ministries The Board of survey exercise for FY 2023/24 was conducted	Target met
All Staff Salaries & related costs for Quarter One such as Gratuity and NSSF processed	UGX. 1,738,554,360 was paid as contract staff salaries for the quarter including NSSF	Gratuity is paid Bi-annually and will be paid in Q2

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

Item	Spent
211102 Contract Staff Salaries	1,525,155.606
212101 Social Security Contributions	143,772.813
221002 Workshops, Meetings and Seminars	2,800.000
221007 Books, Periodicals & Newspapers	1,320.000
221009 Welfare and Entertainment	22,163.300
221011 Printing, Stationery, Photocopying and Binding	4,477.000
221014 Bank Charges and other Bank related costs	4.000
221017 Membership dues and Subscription fees.	1,250.000
222001 Information and Communication Technology Services.	2,500.000
223001 Property Management Expenses	1,888.000
223004 Guard and Security services	24,360.000
227001 Travel inland	3,750.000
227004 Fuel, Lubricants and Oils	12,911.768
352899 Other Domestic Arrears Budgeting	28,121.308
<b>Total For Budget Output</b>	<b>1,774,473.795</b>

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,525,155.606
	Non Wage Recurrent	221,196.881
	Arrears	28,121.308
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,774,473.795</b>
	Wage Recurrent	1,525,155.606
	Non Wage Recurrent	221,196.881
	Arrears	28,121.308
	<i>AIA</i>	0.000

Department:002 Corporate Services

Budget Output:000010 Leadership and Management

PIAP Output: 07050101 Legal and regulatory framework for Private Equity and Venture Capital strengthened

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

2 UIA Board meetings and 4 Board Committee meetings held	4 full Board meetings were held 4 Board Committee meetings were held	2 additional full Board meetings were held to deal with urgent emerging issues.
Three (3) public relation activities (radio talk shows, newspaper articles, and online publications) conducted	Online publications (i) Published 12 news stories and information on the UIA website. (ii)Published 3 success stories (Afrikado Industries, Kanyes Dairy Farm, and Afro-Oil)• (iii) Improved X activity; 2,500 followers were added, growing from 37,100 followers in Q4 of FY 2023/24 to 37,900 followers in Q1 of FY2024/25. (iv)Revamped Facebook activity	Radio talk shows were not held because there were no activities that required radio. Newspaper articles- none were published. However there was one UIA induced/influenced article in print media on jobs created at the Mbale Industrial Park
Six (6) active cases settled through consent of the parties	Out of court settlement has been initiated for 5(five) case and consent agreements are pending finalization by court	The consent agreements and pending finalization by Court
One (1) industrial park visit (Kaweri Coffee plantation - Mubende) conducted by the Board	Planned visit to Kaweri was not undertaken	The planned visit was not undertaken due to budget shortfalls.

**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>		
Court awards and legal fees amounting Shs. 200Mn paid	UGX 30,000,000/= was paid. UGX 28, 121,308/= was paid as domestic arrears.	The target was not met because limited funds were released.
	The training was not undertaken	The training was not undertaken due to budget shortfalls. Funds for the activity were not released.
Audit report for Q4 FY 2023/24 prepared and submitted to the Board and MOFPED	Q4 FY 2023/24 prepared and submitted to the Board and MoFPED	Target met
Quarter 1 report in line with the strategic plan objectives prepared	Consolidated Performance report for Quarter 1, FY 2024/25 prepared	Target met
One (1) periodic investment abstract and brief on performance of the economy and Government programmes prepared	The Annual Investment Abstract for FY 2023/24 was prepared and shared with Management and key stakeholders	Target met

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211107 Boards, Committees and Council Allowances		84,468.000
221001 Advertising and Public Relations		2,485.000
221002 Workshops, Meetings and Seminars		4,999.000
221007 Books, Periodicals & Newspapers		200.000
221017 Membership dues and Subscription fees.		1,200.000
221020 Litigation and related expenses		30,000.000
222001 Information and Communication Technology Services.		2,404.904
227001 Travel inland		7,500.000
227004 Fuel, Lubricants and Oils		3,750.000
228002 Maintenance-Transport Equipment		1,888.500
	<b>Total For Budget Output</b>	<b>138,895.404</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	138,895.404
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>138,895.404</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	138,895.404
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>2,062,227.893</b>
	Wage Recurrent	1,525,155.606
	Non Wage Recurrent	508,950.979
	GoU Development	0.000
	External Financing	0.000
	Arrears	28,121.308
	<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:04 Manufacturing</b>	
<b>SubProgramme:01 Industrial and Technological Development</b>	
<b>Sub SubProgramme:01 Investment Promotion and Facilitation</b>	
<i>Departments</i>	
<b>Department:004 Industrial Park Facilitation</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>	
- Two open spaces in SME Parks and KIBP Maintenance - Foreign Direct Investment grown by encouraging investment in Manufacturing sector for value addition - UDB & BOU engaged to support funding for small manufacturers to engage with Foreign Investors	Activity was not planned for in Q1
<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>	
Four (4) industrial parks monitored	One (1) industrial park monitored (Kampala Industrial Business Park Namanve)
Four (4) new industrial parks land identified	One (1) new industrial park land identified in Kisoro
<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>
227001 Travel inland	2,105.367
<b>Total For Budget Output</b>	<b>2,105.367</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,105.367
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,105.367</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,105.367
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
<i>Development Projects</i>	
N/A	
<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: 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>	
Two (2) compendia with 20 investment opportunities developed in Agriculture and Tourism sectors for the Diaspora	Activity was not planned for in Q1
Twenty Eight (28) inward investment exploratory missions supported	7 inward missions from Nigeria, China, UK Germany, Russia, UAE and India  89 contact leads generated which are being followed up to invest in Uganda
Participated in four (4) regional/ International Investment fora targeting 24 companies with investment information and follow up	Two regional/international Forums attended 1. Kasese Tourism Investor forum 2. Uganda Berlin Convention  Outcomes Bankable projects worth USD 1.6bn promoted in sectors of Agriculture, Mining, ICT, Energy, Real Estate and Infrastructure  50 company leads generated with interest to invest in ICT, financial services, Agriculture, Oil and Gas, Renewable energy and manufacturing.  2 foreign companies linked to the Business Process Outsourcing project for possible partnerships.
The UIA My investor M&E web-based system updated on actual investments in the country	4 companies monitored with total actual capital investment of USD 29.2M and actual jobs of 629 in sectors of Manufacturing.



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
Two (2) bankable projects developed in agriculture and tourism	Activity was not planned for in Q1
<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>	
Four (4) private equity firms attracted and licensed	<p>UIA is working with the Private Equity Association Uganda Chapter which aims at promoting the development of private equity investment funds</p> <p>A strategy has been developed to raise capital to engage in business ventures that cant be achieved on individual basis.</p> <p>This platform will be used to attract potential equity firms.</p> <p>UIA is working in partnership with AGRA, Afreximbank, Capital Markets Authority to attract private equity firms in Uganda</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	7,500.000
221002 Workshops, Meetings and Seminars	16,271.199
221009 Welfare and Entertainment	550.000
221011 Printing, Stationery, Photocopying and Binding	2,185.200
225101 Consultancy Services	7,000.000
227001 Travel inland	9,909.800
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	3,910.000
<b>Total For Budget Output</b>	<b>52,326.199</b>
Wage Recurrent	0.000
Non Wage Recurrent	52,326.199
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>52,326.199</b>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	52,326.199
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 One Stop Centre

Budget Output:190021 Investment Licensing and Aftercare Service

PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented

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

8,000 transactions processed through the OSC	2983 transactions processed through the OSC
360 Investment Licenses issued out	107 Investment Licenses were processed and issued out
eBiz Portal redesigned and upgraded	40% completion eBiz Portal redesign and upgrade
Requirements for One Stop Centre Business process flow and National Investment Management System (NIMS) developed	Activity was not planned for in Q1

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,665.000
221002 Workshops, Meetings and Seminars	4,021.000
221009 Welfare and Entertainment	6,370.000
222001 Information and Communication Technology Services.	4,287.286
226002 Licenses	4,800.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	3,500.000
228002 Maintenance-Transport Equipment	1,636.389
<b>Total For Budget Output</b>	<b>33,279.675</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,279.675
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>33,279.675</b>
Wage Recurrent	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	33,279.675
	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**

160 domestic investors facilitated and linked to access ICT services through innovation hubs	40 DIs linked to National Union of Coffee Agribusinesses and Farm Enterprises (Nucafe); Centre for Research in Energy and Energy Conservation (Creek) and Uganda Institute of Information and Communication Technology (UIICT) - Nucafe - Coffee precision flavor and Green performance extraction - Creek- Energy conservation products - UIICT- Digital Business Skilling mainly on digital marketing
- Dev't of investment clusters along the NDP III growth line 4 value addition - Profiling & interactive servicing of 20 Youth & 50 SMEs captured in the Database actualized - 2 Evidence based feasibility studies 4 bankable projects to support Investment	NA

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
4 domestic investment outreach programs (exhibitions, business fora expos, and surveys) supported	<p>Supported 4 outreach programs;</p> <ol style="list-style-type: none"> <li>1) Supported 57 DIs at the Wakiso Youth Investment Forum; <ol style="list-style-type: none"> <li>a) Self-profiling onto the National SME Portal;</li> <li>b) Business formalization;</li> <li>c) Product standards and certification</li> <li>d) Tax implications;</li> <li>e) Access to GOU funds (GROW, INVITE &amp; UDB</li> </ol> </li> <li>2) Supported 34 DIs during the Kasese Tourism and Investment Forum with 50 compendium of business ideas, Profiling on the portal and OSC services and available incentives.</li> <li>3) Supported 46 DIs of the Academy of Women Entrepreneurs with Business clinic; exhibition Market and Pitching competition to access financing.</li> <li>4). 13 Domestic Investors from Kikubo Kampala were supported on transitioning from trade to manufacturing mainly on Business plan preparation, investment licensing, available incentives, access to affordable financing, investment opportunities in priority sector, access to technology (machinery from China). 1 trader has been licensed</li> </ol>
160 domestic investors linked to business linkages and opportunities through the National SME portal	<p>- 86 Domestic Investors involved in the Honey value chain were linked to Green World Group U.A.E for affordable financing and Market Access. These were mobilized from Kapchwora, Arua, Kitgum in partnership with Venture Api Honey Africa.</p> <p>- 15 DIs linked to Grow (07) &amp; INVITE projects (03) UDB (04), Hi – innovator (01) for financing.</p> <p>- 2 DIs were onboarded on National SME Portal market module for trading</p>
480 domestic investors profiled into the National SME portal and the national SME database and SME portal for traceability, access to services & business linkages maintained	<p>120 Domestic Investors profiled onto the NSME Portal;</p> <ol style="list-style-type: none"> <li>a) Contribution to GDP – Ugx 5.5bn</li> <li>b) Jobs created – 590</li> </ol>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
- Dev't of investment clusters along the NDP III growth line 4 value addition - Profiling & interactive servicing of 20 Youth & 50 SMEs captured in the Database actualized - 2 Evidence based feasibility studies 4 bankable projects to support Investment	Activity was not planned for in Q1
- Dev't of investment clusters along the NDP III growth line 4 value addition - Profiling & interactive servicing of 20 Youth & 50 SMEs captured in the Database actualized - 2 Evidence based feasibility studies 4 bankable projects to support Investment	NA
<b>PIAP Output: 07050104 Private firm transacting using ICT increased</b>	
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>	
Two (2) investment value chain clusters along the NDP III growth line for value addition developed	To be done in Q2
- Facilitate market access for 200 SMEs through 2 Regional Exhibitions and link them with Artificial Intelligence business tactics in ICT - SME Outreach program through development of business ideas and BDS - Dev't of 4 Innovation value addition clusters	NA
- Dev't of investment clusters along the NDP III growth line 4 value addition - Profiling & interactive servicing of 20 Youth & 50 SMEs captured in the Database actualized - 2 Evidence based feasibility studies 4 bankable projects to support Investment	NA
<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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,250.000
221002 Workshops, Meetings and Seminars	5,010.000
222001 Information and Communication Technology Services.	2,000.000
225101 Consultancy Services	5,000.000

**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	
227001 Travel inland	5,382.000	
227004 Fuel, Lubricants and Oils	5,000.000	
228002 Maintenance-Transport Equipment	270.000	
	<b>Total For Budget Output</b>	<b>26,912.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	26,912.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>26,912.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	26,912.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Industrial Park Facilitation</b>		
<b>Budget Output:000089 Climate Change Mitigation</b>		
<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>		
Four (4) environment sensitization campaigns conducted to encourage manufacturers to develop climate friendly production technics	One (1) environment sensitization campaign conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221002 Workshops, Meetings and Seminars	1,300.000	
227001 Travel inland	2,500.000	
	<b>Total For Budget Output</b>	<b>3,800.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:190023 Industrial Park Development and Management</b>		

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
Ten (10) Operational industrial parks managed in FY 2024/25	3 Operational industrial parks managed
20 investors assisted to access land for investment purposes	Four (4) investors assisted to access land for investment purposes
Land title for one (1) industrial park secured	Activity was not planned for in Q1
Two (2) feasibility studies for the development of industrial parks developed	Activity was not planned for in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221002 Workshops, Meetings and Seminars	5,000.000
221009 Welfare and Entertainment	2,700.820
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	8,734.633
227004 Fuel, Lubricants and Oils	3,750.000
228002 Maintenance-Transport Equipment	3,750.000
<b>Total For Budget Output</b>	<b>30,435.453</b>
Wage Recurrent	0.000
Non Wage Recurrent	30,435.453
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>34,235.453</b>
Wage Recurrent	0.000
Non Wage Recurrent	34,235.453
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**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Budget Output:000013 HIV/AIDS Mainstreaming****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;**

Four (4) sensitization campaigns & Health clinics to train staff on HIV/Aids prevalence & prevention conducted	Activity not held in Q1
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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
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**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**

<ul style="list-style-type: none"> <li>- Administrative expenses like rent, utilities, Fleet costs, stationery &amp; cleaning services paid.</li> <li>- Four Quarterly Asset reviews and One Annual Board of Survey exercise executed</li> <li>- 4 Periodic &amp; One Annual performance report prepared</li> </ul>	<ul style="list-style-type: none"> <li>UGX. 5M was spent on maintenance of the UIA fleet</li> <li>UGX. 24,360,000 was spent on Security and Guards</li> <li>UGX. 4,557,000 was spent on procurement of stationery during the quarter</li> <li>UGX. 1,888,000 was spent on cleaning services</li> <li>UGX. 22,163,300 was spent on staff welfare</li> <li>The final Annual financial report was prepared and submitted to relevant ministries</li> <li>The Board of survey exercise for FY 2023/24 was conducted</li> </ul>
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<ul style="list-style-type: none"> <li>- All staff salaries &amp; other related expenses</li> <li>- Budget Preparation for FY 2025/26 Undertaken</li> <li>- Staff Medical expenses &amp; Lunch paid</li> </ul>	<ul style="list-style-type: none"> <li>UGX. 1,738,554,360 was paid as contract staff salaries for the quarter including NSSF</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
211102 Contract Staff Salaries	1,525,155.606
212101 Social Security Contributions	143,772.813
221002 Workshops, Meetings and Seminars	2,800.000



**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
221007 Books, Periodicals & Newspapers	1,320.000
221009 Welfare and Entertainment	22,163.300
221011 Printing, Stationery, Photocopying and Binding	4,477.000
221014 Bank Charges and other Bank related costs	4.000
221017 Membership dues and Subscription fees.	1,250.000
222001 Information and Communication Technology Services.	2,500.000
223001 Property Management Expenses	1,888.000
223004 Guard and Security services	24,360.000
227001 Travel inland	3,750.000
227004 Fuel, Lubricants and Oils	12,911.768
352899 Other Domestic Arrears Budgeting	28,121.308
<b>Total For Budget Output</b>	<b>1,774,473.795</b>
Wage Recurrent	1,525,155.606
Non Wage Recurrent	221,196.881
Arrears	28,121.308
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,774,473.795</b>
Wage Recurrent	1,525,155.606
Non Wage Recurrent	221,196.881
Arrears	28,121.308
<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>	
8 UIA Board meetings and 16 Board Committee meetings and orientation of new board members held	4 full Board meetings were held 4 Board Committee meetings were held

**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>	
Twelve (12) public relation activities (radio talk shows, newspaper articles, and online publications) conducted	Online publications (i) Published 12 news stories and information on the UIA website. (ii)Published 3 success stories (Afrikado Industries, Kanyes Dairy Farm, and Afro-Oil)• (iii) Improved X activity; 2,500 followers were added, growing from 37,100 followers in Q4 of FY 2023/24 to 37,900 followers in Q1 of FY2024/25. (iv)Revamped Facebook activity
18 active cases settled through consent of the parties	Out of court settlement has been initiated for 5(five) case and consent agreements are pending finalization by court
One (1) industrial park visit (Kaweri Coffee plantation - Mubende) conducted by the Board	Planned visit to Kaweri was not undertaken
Court awards and legal fees amounting Shs. 200Mn paid	UGX 30,000,000/= was paid.  UGX 28, 121,308/= was paid as domestic arrears.
Participated in the Crown Agents Corporate Governance Retreat in Zanzibar	The training was not undertaken
Four (4) audit reports prepared and submitted to the Board and MOFPED	Q4 FY 2023/24 prepared and submitted to the Board and MoFPED
Four (4) quarterly reports in line with the strategic plan objectives prepared.	Consolidated Performance report for Quarter 1, FY 2024/25 prepared
4 periodic investment abstracts and 4 briefs on performance of the economy, and Government programmes prepared	The Annual Investment Abstract for FY 2023/24 was prepared and shared with Management and key stakeholders

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

Item	Spent
211107 Boards, Committees and Council Allowances	84,468.000
221001 Advertising and Public Relations	2,485.000
221002 Workshops, Meetings and Seminars	4,999.000
221007 Books, Periodicals & Newspapers	200.000
221017 Membership dues and Subscription fees.	1,200.000
221020 Litigation and related expenses	30,000.000

**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	
222001 Information and Communication Technology Services.	2,404.904	
227001 Travel inland	7,500.000	
227004 Fuel, Lubricants and Oils	3,750.000	
228002 Maintenance-Transport Equipment	1,888.500	
	<b>Total For Budget Output</b>	<b>138,895.404</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	138,895.404
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>138,895.404</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	138,895.404
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>2,062,227.893</b>
	Wage Recurrent	1,525,155.606
	Non Wage Recurrent	508,950.979
	GoU Development	0.000
	External Financing	0.000
	Arrears	28,121.308
	<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>		
<b>Department:004 Industrial Park Facilitation</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>		
- Two open spaces in SME Parks and KIBP Maintenance - Foreign Direct Investment grown by encouraging investment in Manufacturing sector for value addition - UDB & BOU engaged to support funding for small manufacturers to engage with Foreign Investors	- Host 4 investment forums and sensitize 600 entrepreneurs to setup with the SME parks and ensure infrastructure is maintained. - Create an Internal M&E team; visit at least 10 entrepreneurs trained under Entrepreneurship, Technical skills and Cluster programmes. - Engage UDB & BOU to support funding for small manufacturers to engage with Foreign Investors	
<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>		
Four (4) industrial parks monitored	One (1) industrial park monitored	One (1) industrial park monitored
Four (4) new industrial parks land identified	One (1) new industrial park land identified	One (1) new industrial park land identified
<i>Develoment Projects</i>		
<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>		
42.35kms of road network and bridges (Primary Distributor Road (2x8m carriageway 0.7km, Primary/Secondary Distributor Road (2x4.5m carriageway 33.5km, Secondary Distributor Road (2x3.5m carriageway 7.8km) constructed	10.5km of road network and bridges -, Street lighting (Solar), water supply, MV power services on KIBP constructed	10.5km of road network and bridges -, Street lighting (Solar), water supply, MV power services on KIBP constructed

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

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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>		
Water supply; (Water distribution network, water reservoirs, sewerage network, sewer treatment plant, waste water collection, Solid waste facility) constructed	Water supply; (Water distribution network, water reservoirs, sewerage network, sewer treatment plant, waste water collection, Solid waste facility) constructed	Water supply; (Water distribution network, water reservoirs, sewerage network, sewer treatment plant, waste water collection, Solid waste facility) constructed
MV power services (Fiber Optic services and CCTV, Street lighting (Solar) constructed	MV power services (Fiber Optic services and CCTV, Street lighting (Solar) constructed	MV power services (Fiber Optic services and CCTV, Street lighting (Solar) constructed
<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>		
<b>Budget Output:120029 Industrialisation Acceleration and Job Creation</b>		
<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>		
Two (2) compendia with 20 investment opportunities developed in Agriculture and Tourism sectors for the Diaspora	NA	
Twenty Eight (28) inward investment exploratory missions supported	Seven (7) inward investment exploratory missions supported	Seven (7) inward investment exploratory missions supported
Participated in four (4) regional/ International Investment fora targeting 24 companies with investment information and follow up	Participated in one (1) regional/ International Investment forum targeting 35 companies with investment information and follow up	Participated in one (1) regional/ International Investment forum targeting 35 companies with investment information and follow up
The UIA My investor M&E web-based system updated on actual investments in the country	The UIA My investor M&E web-based system updated on actual investments in Quarter Two	The UIA My investor M&E web-based system updated on actual investments in Quarter Two
<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>		
Two (2) bankable projects developed in agriculture and tourism	NA	

**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 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>		
Four (4) private equity firms attracted and licensed	One (1) private equity firm attracted and licensed	One (1) private equity firm attracted and licensed
<b>Department:002 One Stop Centre</b>		
<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>		
8,000 transactions processed through the OSC	2000 transactions processed through the OSC	2000 transactions processed through the OSC
360 Investment Licenses issued out	90 Investment Licenses issued out	90 Investment Licenses issued out
eBiz Portal redesigned and upgraded	eBiz Portal redesigned and upgraded	eBiz Portal redesigned and upgraded
Requirements for One Stop Centre Business process flow and National Investment Management System (NIMS) developed	NA	Draft Requirements for One Stop Centre Business process flow and National Investment Management System (NIMS) developed
<b>Department:003 Domestic Investments</b>		
<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>		
160 domestic investors facilitated and linked to access ICT services through innovation hubs	40 domestic investors facilitated and linked to access ICT services through innovation hubs	40 domestic investors facilitated and linked to access ICT services through innovation hubs

**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>		
- Dev't of investment clusters along the NDP III growth line 4 value addition - Profiling & interactive servicing of 20 Youth & 50 SMEs captured in the Database actualized - 2 Evidence based feasibility studies 4 bankable projects to support Investment	Carry out 3 M&E on SME activities in Northern Uganda - Fashion and textiles Value addition cluster formed in Kampala- Promote business linkages between skills-based enterprises/MSMEs with established business firms - Engage 4 external partners in development of National SME Portal - establishment of adequate framework for a small and medium scale enterprises database - Undertake MOU with Institutions that Encourage Women development in Business such as Full woman initiative by Nation Media Group 1 Exhibition for 100 Women in Business facilitated in Kampala	
<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>		
4 domestic investment outreach programs (exhibitions, business fora expos, and surveys) supported	1 domestic investment outreach program (exhibitions, business fora expos, and surveys) supported	1 domestic investment outreach program (exhibitions, business fora expos, and surveys) supported
160 domestic investors linked to business linkages and opportunities through the National SME portal	40 domestic investors linked to business linkages and opportunities through the national SME portal	40 domestic investors linked to business linkages and opportunities through the national SME portal
480 domestic investors profiled into the National SME portal and the national SME database and SME portal for traceability, access to services & business linkages maintained	120 domestic investors profiled into the National SME portal database for traceability and access to services and business linkages	120 domestic investors profiled into the National SME portal database for traceability and access to services and business linkages

**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: 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>		
- Dev't of investment clusters along the NDP III growth line 4 value addition - Profiling & interactive servicing of 20 Youth & 50 SMEs captured in the Database actualized - 2 Evidence based feasibility studies 4 bankable projects to support Investment	Carry out 3 M&E on SME activities in Northern Uganda - Fashion and textiles Value addition cluster formed in Kampala- Promote business linkages between skills-based enterprises/MSMEs with established business firms - Engage 4 external partners in development of National SME Portal - establishment of adequate framework for a small and medium scale enterprises database - Undertake MOU with Institutions that Encourage Women development in Business such as Full woman initiative by Nation Media Group 1 Exhibition for 100 Women in Business facilitated in Kampala	
- Dev't of investment clusters along the NDP III growth line 4 value addition - Profiling & interactive servicing of 20 Youth & 50 SMEs captured in the Database actualized - 2 Evidence based feasibility studies 4 bankable projects to support Investment	Carry out 3 M&E on SME activities in Northern Uganda - Fashion and textiles Value addition cluster formed in Kampala- Promote business linkages between skills-based enterprises/MSMEs with established business firms - Engage 4 external partners in development of National SME Portal - establishment of adequate framework for a small and medium scale enterprises database - Undertake MOU with Institutions that Encourage Women development in Business such as Full woman initiative by Nation Media Group 1 Exhibition for 100 Women in Business facilitated in Kampala	
<b>PIAP Output: 07050104 Private firm transacting using ICT increased</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
Two (2) investment value chain clusters along the NDP III growth line for value addition developed	One (1) investment value chain cluster along the NDP III growth line for value addition developed	One (1) investment value chain cluster along the NDP III growth line for value addition developed



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:120030 Investor Education and Stakeholder facilitation</b>		
<b>PIAP Output: 07050104 Private firm transacting using ICT increased</b>		
<b>Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business</b>		
- Facilitate market access for 200 SMEs through 2 Regional Exhibitions and link them with Artificial Intelligence business tactics in ICT - SME Outreach program through development of business ideas and BDS - Dev't of 4 Innovation value addition clusters	- 500 Business ideas developed and disseminated. - Adequate framework for a small and medium scale enterprises database in place	
- Dev't of investment clusters along the NDP III growth line 4 value addition - Profiling & interactive servicing of 20 Youth & 50 SMEs captured in the Database actualized - 2 Evidence based feasibility studies 4 bankable projects to support Investment	Carry out 3 M&E on SME activities inNorthern Uganda - Fashion and textilesValue 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	
<b>Department:004 Industrial Park Facilitation</b>		
<b>Budget Output:000089 Climate Change Mitigation</b>		
<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>		
Four (4) environment sensitization campaigns conducted to encourage manufacturers to develop climate friendly production technics	One (1) environment sensitization campaign conducted to encourage manufacturers to develop climate friendly production technics	One (1) environment sensitization campaign conducted to encourage manufacturers to develop climate friendly production technics
<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>		
Ten (10) Operational industrial parks managed in FY 2024/25	Ten (10) Operational IPs managed in FY 24/25	Ten (10) Operational IPs managed in FY 24/25
20 investors assisted to access land for investment purposes	Five (5) investors assisted to access land for investment purposes	Five (5) investors assisted to access land for investment purposes

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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>		
Land title for one (1) industrial park secured	Land title for one (1) industrial park secured	Land title for one (1) industrial park secured
Two (2) feasibility studies for the development of industrial parks developed	NA	
<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:000013 HIV/AIDS Mainstreaming</b>		
<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>		
Four (4) sensitization campaigns & Health clinics to train staff on HIV/ Aids prevalence & prevention conducted	One (1) HIV/AIDS sensitization campaign held	One (1) HIV/AIDS sensitization campaign held
<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>		
- Administrative expenses like rent, utilities, Fleet costs, stationery & cleaning services paid. - Four Quarterly Asset reviews and One Annual Board of Survey exercise executed - 4 Periodic & One Annual performance report prepared	Quarter Two administrative expenses like rent, utilities, Fleet maintenance costs, staff welfare, security costs, stationery, building maintenance related costs & cleaning services paid	Quarter Two administrative expenses like rent, utilities, Fleet maintenance costs, staff welfare, security costs, stationery, building maintenance related costs & cleaning services paid
- All staff salaries & other related expenses - Budget Preparation for FY 2025/26 Undertaken - Staff Medical expenses & Lunch paid	All Staff Salaries & related costs for Quarter Two such as Gratuity and NSSF processed	All Staff Salaries & related costs for Quarter Two such as Gratuity and NSSF processed
<b>Department:002 Corporate Services</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<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>		
8 UIA Board meetings and 16 Board Committee meetings and orientation of new board members held	2 UIA Board meetings and 4 Board Committee meetings held	2 UIA Board meetings and 4 Board Committee meetings held
Twelve (12) public relation activities (radio talk shows, newspaper articles, and online publications) conducted	Three (3) public relation activities (radio talk shows, newspaper articles, and online publications) conducted	Three (3) public relation activities (radio talk shows, newspaper articles, and online publications) conducted
18 active cases settled through consent of the parties	Four (4) active cases settled through consent of the parties	Four (4) active cases settled through consent of the parties
One (1) industrial park visit (Kaweri Coffee plantation - Mubende) conducted by the Board	NA	
Court awards and legal fees amounting Shs. 200Mn paid	NA	
Participated in the Crown Agents Corporate Governance Retreat in Zanzibar	Participated in the Crown Agents Corporate Governance Retreat in Zanzibar	Participated in the Crown Agents Corporate Governance Retreat in Zanzibar
Four (4) audit reports prepared and submitted to the Board and MOFPED	Audit report for Q1 FY 2024/25 prepared and submitted to the Board and MOFPED	Audit report for Q1 FY 2024/25 prepared and submitted to the Board and MOFPED
Four (4) quarterly reports in line with the strategic plan objectives prepared.	Quarter 2 report in line with the strategic plan objectives prepared	Quarter 2 report in line with the strategic plan objectives prepared
4 periodic investment abstracts and 4 briefs on performance of the economy, and Government programmes prepared	One (1) periodic investment abstract and brief on performance of the economy and Government programmes prepared	One (1) periodic investment abstract and brief on performance of the economy and Government programmes prepared

*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**

Work stations provided to accommodate the newly recruited staff. Central registry established and improved. Heavy duty printers, ICT equipment, laptops and computers purchased.	- Assorted Office ICT equipment & furniture to be procured - Procurement of 5 Laptops for use by UIA staff to be undertaken. - One Heavy duty Photocopier for Namanve office to be procured, work stations provided	- Assorted Office ICT equipment & furniture to be procured - Procurement of 5 Laptops for use by UIA staff to be undertaken. - One Heavy duty Photocopier for Namanve office to be procured, work stations provided
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**VOTE: 138 Uganda Investment Authority (UIA)**

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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>		
<ul style="list-style-type: none"> <li>- Maintenance of office property at Namanve and UBFC Undertaken</li> <li>- Supervision of Industrial park works undertaken at Mbale and Soroti parks</li> </ul>	<ul style="list-style-type: none"> <li>- The Maintenance of office property at Namanve and UBFC to be Undertaken - Effective management and Supervision of Industrial park factories and land allocation at Mbale and Soroti parks to be undertaken</li> </ul>	<ul style="list-style-type: none"> <li>- The Maintenance of office property at Namanve and UBFC to be Undertaken - Effective management and Supervision of Industrial park factories and land allocation at Mbale and Soroti parks to be undertaken</li> </ul>

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
141501	Rent & Rates - Non-Produced Assets – from private entities	0.610	0.000
<b>Total</b>		<b>0.610</b>	<b>0.000</b>

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

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	1. To promote the participation of special interest groups in investment mechanisms and opportunities 2. To reduce Gender Inequity and Inequality.
<b>Issue of Concern:</b>	A. Gender Inequality within workplaces B. Low participation of women, youth & disabled in public & private investment opportunities C. Poor knowledge & skills to mainstream Gender issues in workplans. D. dis-aggregated data 4 Gender & Equity in planning
<b>Planned Interventions:</b>	- Tailor made investment opportunities to women created within the SMEs & park facilities. - UIA Entrepreneurship training programs designed to target women & youth as a first priority. - Conduct hands-on training for the staff on Gender and Equity issues
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	- Manual for mainstreaming Gender & Equity issues formulated - The number of staff trained in Gender and Equity responsiveness. - The number of data collection tools developed, reviewed and updated. - The number of trainings held on the use of G&E data
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	Activity not done in Q1
<b>Reasons for Variations</b>	Inadequate funds

**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>	- Increased cases of HIV/AIDS among staff & community near Industrial Park setups. - Lack of HIV/AIDS awareness & prevention programs at UIA. - Limited access to HIV/AIDS universal infection control measures
<b>Planned Interventions:</b>	A. Industrial Park community to be educated on the causes of HIV Aids and provided with testing & counseling services. B. Employees to gain access to HIV prevention services. C. Conduct quarterly HIV/AIDS awareness camps in relation to behavior change.
<b>Budget Allocation (Billion):</b>	0.040
<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 availed access to sensitization Materials on HIV/ AIDS prevention. D. Number of health camps conducted
<b>Actual Expenditure By End Q1</b>	0

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<b>Performance as of End of Q1</b>	Activity not conducted in Q1
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<b>Reasons for Variations</b>
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**iii) Environment**

<b>Objective:</b>	To improve environmental compliance and monitoring during the implementation of investments
<b>Issue of Concern:</b>	A. Lack of Environmental Compliance checks & Monitoring during the Implementation of Investments in Industrial parks areas.
<b>Planned Interventions:</b>	- A requirement for Licensed investors to undertake ESIA's assessments before implementing their projects. - Environment Agency to be integrated at the One Stop Centre & in Industrial Park activities - Plant more vegetation around parks
<b>Budget Allocation (Billion):</b>	0.050
<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
<b>Performance as of End of Q1</b>	Activity not done in Q1
<b>Reasons for Variations</b>	

**iv) Covid**