

# Vote:316 Uganda Free Zones Authority

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.393	1.196	0.967	50.0%	40.4%	80.8%
Non Wage	3.696	2.241	1.256	60.6%	34.0%	56.0%
Devt. GoU	7.876	3.507	0.039	44.5%	0.5%	1.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.964</b>	<b>6.944</b>	<b>2.262</b>	<b>49.7%</b>	<b>16.2%</b>	<b>32.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.964</b>	<b>6.944</b>	<b>2.262</b>	<b>49.7%</b>	<b>16.2%</b>	<b>32.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>13.964</b>	<b>6.944</b>	<b>2.262</b>	<b>49.7%</b>	<b>16.2%</b>	<b>32.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>13.964</b>	<b>6.944</b>	<b>2.262</b>	<b>49.7%</b>	<b>16.2%</b>	<b>32.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>13.964</b>	<b>6.944</b>	<b>2.262</b>	<b>49.7%</b>	<b>16.2%</b>	<b>32.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Private Sector Development	13.96	6.94	2.26	49.7%	16.2%	32.6%
Sub-SubProgramme: 22 Legal and Board Affairs	0.79	0.44	0.24	56.2%	30.1%	53.5%
Sub-SubProgramme: 26 Business Development and Investor Support	8.43	3.72	0.09	44.1%	1.0%	2.4%
Sub-SubProgramme: 49 Policy, Planning and Support Services	4.74	2.78	1.94	58.6%	40.8%	69.7%
<b>Total for Vote</b>	<b>13.96</b>	<b>6.94</b>	<b>2.26</b>	<b>49.7%</b>	<b>16.2%</b>	<b>32.6%</b>

### Matters to note in budget execution

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## QUARTER 2: Highlights of Vote Performance

Out of UGX 6.944 billion released for Quarter 1 and Quarter 2, UGX 2.274 billion was spent by end of Quarter 2 while UGX 4.313 billion has been committed awaiting delivery of services and goods procured. Spent plus committed funds totals UGX 6.587 billion representing 95% budget performance.

The Authority's physical performance in the first half of the financial year was largely affected by budget freezes on travel abroad, workshops and seminars budget items. During the quarters, there were minimal stakeholder engagements, business fora, expos, exhibitions, regional and international conferences and this negatively impacted the Authority's target outputs.

Also to note is that over 14.8% of the approved capital development budget had not been released as expected. This affected the execution of works at Entebbe International Airport Free Zone.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 22 Legal and Board Affairs		
0.207 Bn Shs	Department/Project :05 Legal and Board Affairs	
	Reason: The largest share of these utilised funds was meant for benchmarking activities in foreign countries for the Amendment of the Free zones Act , however due to restrictions on movements, funds were not utilised in quarter one.	
Items		
148,742,134.000 UShs	221006 Commissions and related charges	
	Reason: The unspent balances are due to Covid-19 restrictions on movement. Funds were meant for travel inland and abroad activities of the Board	
31,541,791.000 UShs	225001 Consultancy Services- Short term	
	Reason: The Authority is in the process of procuring a lead consultant to guide the course of Amending the Law	
23,800,000.000 UShs	221001 Advertising and Public Relations	
	Reason: The Statutory Instruments awaits signing by the MoFPED, thereafter, gazettment by Uganda Printing and Publishing Corporation (UPPC). These are gazetting expenses	
2,000,000.000 UShs	221017 Subscriptions	
	Reason: Earmarked for the second quarter	
560,000.000 UShs	227001 Travel inland	
	Reason: Free Zones inspection and compliance activities under the Legal affairs department were rescheduled to Q3 due to movement restrictions in the country	
Sub-SubProgramme 26 Business Development and Investor Support		
0.165 Bn Shs	Department/Project :03 Development and Investor Support	
	Reason: The funds were meant for the procurement of lead generation agencies in foreign countries to market, promote investment opportunities and attract developers in Free Zones. Procurement is on going	
Items		
120,960,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: Procurement of lead generation agencies in foreign countries is on going	
43,949,900.000 UShs	227001 Travel inland	

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## QUARTER 2: Highlights of Vote Performance

Reason: This is intended to facilitate research activities in Q3.	
<b>3.463 Bn Shs</b>	<i>Department/Project :1755 Retooling of the Uganda Free Zones Authority</i>
Reason: The released funds were committed, however, the completion of Q2 required scope of works on the construction of Entebbe International Airport Free Zone is subject to release of more funds in Q3.	
<i>Items</i>	
<b>2,777,834,089.000 UShs</b>	312104 Other Structures
Reason: The released funds were insufficient for the required scope of works. Expenditure awaits release of more funds	
<b>350,000,000.000 UShs</b>	312201 Transport Equipment
Reason: At the end of the quarter, these funds were already committed. The delivery of the procured vehicle is due February 2022	
<b>305,578,862.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Expenditure of supervision costs of Entebbe International Airport Free Zone wait for the release of more funds that meet the scope of works	
<b>25,752,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Funds were committed for the procurement of ICT equipment pending delivery	
<b>4,303,092.000 UShs</b>	227001 Travel inland
Reason: Site supervision visits were still on going. Payments were to be processed	
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	
<b>0.603 Bn Shs</b>	<i>Department/Project :01 Finance and Administration</i>
Reason: The newly recruited staff reported towards the end of the quarter making it difficult for the Authority to meet the set budget execution targets.	
<i>Items</i>	
<b>147,650,625.000 UShs</b>	213004 Gratuity Expenses
Reason: Unspent balances are a result of newly recruited staff who reported towards the end of the quarter	
<b>106,144,922.000 UShs</b>	221001 Advertising and Public Relations
Reason: Unspent balances were earmarked for the third quarter	
<b>90,319,835.000 UShs</b>	221003 Staff Training
Reason: Expenditure of these funds awaits approval of training policy. Training opportunities have been already identified.	
<b>63,785,000.000 UShs</b>	212101 Social Security Contributions
Reason: Unspent balances are a result of newly recruited staff who reported towards the end of the quarter	
<b>32,609,580.000 UShs</b>	221004 Recruitment Expenses
Reason: The Authority have contracted an external hiring firm for the recruitment to fill vacant positions	
<b>(ii) Expenditures in excess of the original approved budget</b>	

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## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

<b>Sub-SubProgramme : 22 Legal and Board Affairs</b>			
<b>Responsible Officer: Manager, Legal &amp; Compliance</b>			
<b>Sub-SubProgramme Outcome: Compliance with Free Zones laws and Regulations</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Level of compliance	Percentage	100%	96%
Proportion of board decisions implemented	Percentage	100%	95%
<b>Sub-SubProgramme : 26 Business Development and Investor Support</b>			
<b>Responsible Officer: Director, Business Development &amp; Investor Support</b>			
<b>Sub-SubProgramme Outcome: Enhanced business development and investor support</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of Free Zones utilising the automated business processes	Number	42	2
Number of local firms participating in the development of Free Zones	Number	42	26
Number of businesses accessing the export processing zones	Number	42	26
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Director, Finance &amp; Administration</b>			
<b>Sub-SubProgramme Outcome: Efficient and effective institutional performance</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Annual Auditor General rating	Percentage	100%	100%
Level of Compliance of the Authority's planning and instruments to NDP Budgeting	Percentage	100%	100%
Proportion of Strategic plan actions implemented	Percentage	25%	62%

Table V2.2: Budget Output Indicators\*

<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Department : 01 Finance and Administration</b>			
<b>Budget OutPut : 07 Accounting and Financial Management</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of quarterly Financial reports generated	Number	4	2

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Number of financial statements generated	Number	4	2
<b>Budget OutPut : 10 Coordination of Planning, Monitoring and Reporting</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Percentage of resource absorption	Percentage	100%	32.6%
<b>Budget OutPut : 13 Information Technology Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of quarterly reports on IT Services provided	Number	4	2
<b>Budget OutPut : 19 Human Resource Management Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of quarterly Human Resource Reports generated	Number	4	2
<b>Budget OutPut : 21 Coordination of communication and public relations</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of publicity and awareness activities undertaken	Number	12	11
<b>Department : 02 Internal Audit</b>			
<b>Budget OutPut : 15 Internal Audit management, policy coordination and monitoring</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Proportion of internal audit recommendations implemented by Management	Percentage	100%	100%

### Performance highlights for the Quarter

In the first half of the financial year, five (5) Free Zones Developers were recommended to Ministry of Finance, Planning and Economic Development for declaration. They are; M/s Mama care (U) Limited, M/s Wagagai Mining (U) Ltd, M/s Abbarci Industries Uganda Ltd, M/s Suntex (U) Ltd, M/s Royal Molasses. After licensing, these will increase the number of Free Zone enterprises in Uganda to thirty one.

Construction of Entebbe International Airport Free Zone; After fourteen (14) months of Project implementation, the project is now at 37.3% completion. This physical progress is in line with the financial progress where UGX 18.855 billion out of a projected cost of UGX 50.6 billion has been spent.

During Quarters 1 & 2 FY2021/22, UFZA renewed seven (7) Developers and one (1) Operator License. These are; M/s China-Africa International Industrial Corporation Company Limited, M/s Wagagai Limited and M/s Jambo Roses Limited , M/s Biyinzika Avocado Ltd, M/s Uganda Tobacco Services Ltd, M/s Premier Roses Ltd, M/s Rosebud Limited and M/s Thyma Herbs Ltd.

The cumulative export earnings in Free Zones between quarter 1 and 2 stood at US\$37.48 million. Major exports included cut flowers, wheat flour, processed tobacco and sandalwood essential oils. This 18% reduction in performance is due to the introduction of 5% export levy on processed gold. There were no exports of refined gold in the first half of the financial year.

The actual new capital investment of the Developers from Free Zones for the period of June to December 2021 stood at US\$ 262.6 million.

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## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 22 Legal and Board Affairs</b>	<b>0.79</b>	<b>0.44</b>	<b>0.24</b>	<b>56.2%</b>	<b>30.1%</b>	<b>53.5%</b>
<i>Class: Outputs Provided</i>	<i>0.79</i>	<i>0.44</i>	<i>0.24</i>	<i>56.2%</i>	<i>30.1%</i>	<i>53.5%</i>
142206 Strengthening Legal and Regulatory Compliance	0.71	0.40	0.22	56.2%	31.5%	56.0%
142207 Coordination of litigation services	0.08	0.05	0.01	56.5%	18.0%	31.8%
<b>Sub-SubProgramme 26 Business Development and Investor Support</b>	<b>8.43</b>	<b>3.72</b>	<b>0.09</b>	<b>44.1%</b>	<b>1.0%</b>	<b>2.4%</b>
<i>Class: Outputs Provided</i>	<i>0.99</i>	<i>0.54</i>	<i>0.07</i>	<i>54.7%</i>	<i>6.8%</i>	<i>12.5%</i>
142601 Business Development and Investor Support	0.40	0.12	0.03	29.1%	6.6%	22.7%
142602 Coordination of research and Policy	0.16	0.10	0.02	62.0%	14.3%	23.2%
142604 Coordination, supervision and monitoring of technical activities	0.43	0.33	0.02	75.6%	4.3%	5.7%
<i>Class: Capital Purchases</i>	<i>7.44</i>	<i>3.18</i>	<i>0.02</i>	<i>42.7%</i>	<i>0.3%</i>	<i>0.7%</i>
142672 Government Buildings and Administrative Infrastructure	7.04	2.78	0.00	39.5%	0.0%	0.0%
142675 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
142676 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.02	100.0%	41.4%	41.4%
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	<b>4.74</b>	<b>2.78</b>	<b>1.94</b>	<b>58.6%</b>	<b>40.8%</b>	<b>69.7%</b>
<i>Class: Outputs Provided</i>	<i>4.74</i>	<i>2.78</i>	<i>1.94</i>	<i>58.6%</i>	<i>40.8%</i>	<i>69.7%</i>
144907 Accounting and Financial Management	0.02	0.01	0.00	63.3%	17.3%	27.3%
144910 Coordination of Planning, Monitoring and Reporting	0.02	0.01	0.00	50.0%	23.3%	46.6%
144913 Information Technology Services	0.09	0.06	0.03	61.1%	27.8%	45.4%
144915 Internal Audit management, policy coordination and monitoring	0.02	0.01	0.01	27.3%	27.3%	99.9%
144919 Human Resource Management Services	4.41	2.54	1.87	57.6%	42.4%	73.6%
144921 Coordination of communication and public relations	0.18	0.15	0.03	84.5%	14.5%	17.2%
<b>Total for Vote</b>	<b>13.96</b>	<b>6.94</b>	<b>2.26</b>	<b>49.7%</b>	<b>16.2%</b>	<b>32.6%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>6.52</i>	<i>3.77</i>	<i>2.24</i>	<i>57.7%</i>	<i>34.4%</i>	<i>59.5%</i>
211102 Contract Staff Salaries	2.39	1.20	0.97	50.0%	40.4%	80.8%
211103 Allowances (Inc. Casuals, Temporary)	0.02	0.01	0.01	64.7%	32.5%	50.3%
212101 Social Security Contributions	0.30	0.14	0.08	47.8%	26.5%	55.4%

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213001 Medical expenses (To employees)	0.10	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	42.6%	42.6%
213004 Gratuity Expenses	0.60	0.60	0.45	100.0%	75.3%	75.3%
221001 Advertising and Public Relations	0.17	0.16	0.03	90.4%	15.7%	17.3%
221002 Workshops and Seminars	0.26	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.10	0.10	0.01	100.0%	12.7%	12.7%
221004 Recruitment Expenses	0.05	0.04	0.01	84.0%	18.8%	22.4%
221006 Commissions and related charges	0.55	0.37	0.22	66.9%	39.9%	59.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	25.5%	50.9%
221008 Computer supplies and Information Technology (IT)	0.05	0.03	0.01	57.7%	25.3%	43.8%
221009 Welfare and Entertainment	0.04	0.04	0.02	99.6%	40.0%	40.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.02	80.3%	58.9%	73.3%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.02	0.00	85.1%	15.5%	18.3%
222001 Telecommunications	0.01	0.00	0.00	25.0%	24.8%	99.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	15.2%	30.4%
222003 Information and communications technology (ICT)	0.09	0.06	0.03	61.1%	27.8%	45.4%
223001 Property Expenses	0.02	0.01	0.01	50.0%	33.1%	66.2%
223002 Rates	0.02	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.03	0.01	0.01	48.1%	44.2%	92.0%
225001 Consultancy Services- Short term	0.26	0.20	0.04	77.2%	13.6%	17.6%
225002 Consultancy Services- Long-term	0.40	0.31	0.00	76.5%	0.1%	0.1%
226001 Insurances	0.05	0.05	0.03	100.0%	64.3%	64.3%
227001 Travel inland	0.14	0.09	0.04	63.5%	29.1%	45.8%
227002 Travel abroad	0.18	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.07	0.06	45.9%	39.9%	86.8%
228002 Maintenance - Vehicles	0.02	0.01	0.00	50.0%	4.9%	9.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	29.9%	1.6%	5.2%
228004 Maintenance – Other	0.02	0.01	0.00	27.8%	0.0%	0.0%
281401 Rental – non produced assets	0.39	0.19	0.19	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>7.44</b>	<b>3.18</b>	<b>0.02</b>	42.7%	0.3%	0.7%
312104 Other Structures	7.04	2.78	0.00	39.5%	0.0%	0.0%
312201 Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.03	0.00	100.0%	14.2%	14.2%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	82.2%	82.2%
<b>Total for Vote</b>	<b>13.96</b>	<b>6.94</b>	<b>2.26</b>	49.7%	16.2%	32.6%

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

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1422 Legal and Board Affairs</b>	<b>0.79</b>	<b>0.44</b>	<b>0.24</b>	<b>56.2%</b>	<b>30.1%</b>	<b>53.5%</b>
<i>Departments</i>						
05 Legal and Board Affairs	0.79	0.44	0.24	56.2%	30.1%	53.5%
<b>Sub-SubProgramme 1426 Business Development and Investor Support</b>	<b>8.43</b>	<b>3.72</b>	<b>0.09</b>	<b>44.1%</b>	<b>1.0%</b>	<b>2.4%</b>
<i>Departments</i>						
03 Development and Investor Support	0.56	0.21	0.05	38.5%	8.8%	22.9%
<i>Development Projects</i>						
1755 Retooling of the Uganda Free Zones Authority	7.88	3.51	0.04	44.5%	0.5%	1.1%
<b>Sub-SubProgramme 1449 Policy, Planning and Support Services</b>	<b>4.74</b>	<b>2.78</b>	<b>1.94</b>	<b>58.6%</b>	<b>40.8%</b>	<b>69.7%</b>
<i>Departments</i>						
01 Finance and Administration	4.72	2.77	1.93	58.7%	40.9%	69.6%
02 Internal Audit	0.02	0.01	0.01	27.3%	27.3%	99.9%
<b>Total for Vote</b>	<b>13.96</b>	<b>6.94</b>	<b>2.26</b>	<b>49.7%</b>	<b>16.2%</b>	<b>32.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Sub-SubProgramme: 22 Legal and Board Affairs

#### Departments

#### Department: 05 Legal and Board Affairs

#### Outputs Provided

#### Budget Output: 06 Strengthening Legal and Regulatory Compliance

National & Regional Consultative meetings for Amendment of the Free Zones Act conducted; Special Economic Zones Bill drafted; Free Zones licenses issued; Free Zones declared & gazetted; Board meetings held.	i) The benching activities were deferred to the imminent quarters due to the restrictions on travel abroad by the Government ii) The Authority evaluated and renewed 8 (eight) Developer and Operator Licenses to include; M/s Guangzhou Dongsong energy group Ltd, M/s Wagagai Limited, Jambo Roses Limited, M/s Biyinzika Avocado Ltd, M/s Uganda Tobacco Services Ltd, M/s Premier Roses Ltd, M/s Rosebud Limited and M/s Thyma Herbs Ltd iii) Prepared and submitted Legal Documents of 5 (five) applicants to MoFPED for declaration as Free Zones iv) During the first half of the year, the Board of Directors held nine (9) Board committee meetings v) Prepared MoUs for the land offer of 100 acres in Mubende District, Uganda Management Institute (UMI) and Uganda Export Promotion Board (UEPB) vi) Engaged MoJCA and the Cabinet Secretariat and they guided the Authority on the preparation of a RIA for the Amendment of Free Zones Act vii) The acquisition of Lease Titles for pieces of land in Kasese and Jinja is an ongoing activity. The Jinja Title is pending UIA's submission of the owner's copy to enable the sub-division and creation of UFZA Title	Item	Spent
		221001 Advertising and Public Relations	3,700
		221006 Commissions and related charges	219,190

#### Reasons for Variation in performance

Restrictions on travel abroad, workshops and seminars

The Statutory Instruments of five new Free Zones awaits signing by the MoFPED, thereafter, gazettelement by Uganda Printing and Publishing Corporation (UPPC).

<b>Total</b>	<b>222,890</b>
Wage Recurrent	0
Non Wage Recurrent	222,890
Arrears	0

# Vote:316

## Uganda Free Zones Authority

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Budget Output: 07 Coordination of litigation services

Litigation services provided.	i. The Authority procured an external legal firm under a retainer, M/s Shonubi, Musoke & Co. Advocates to provide legal services to the Authority	Item	Spent
		225001 Consultancy Services- Short term	14,700

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>14,700</b>
Wage Recurrent	0
Non Wage Recurrent	14,700
Arrears	0
AIA	0
<b>Total For Department</b>	<b>237,590</b>
Wage Recurrent	0
Non Wage Recurrent	237,590
Arrears	0
AIA	0

#### Sub-SubProgramme: 26 Business Development and Investor Support

Departments

#### Department: 03 Development and Investor Support

Outputs Provided

#### Budget Output: 01 Business Development and Investor Support

# Vote:316 Uganda Free Zones Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Strengthening Business Development and Investor Support Coordination of research and policy	<p>i) 31 potential Development Partners and financiers were mapped to enable UFZA implement a collaborative systematic approach in mobilising resources</p> <p>ii) Engaged DLGs in search for strategic land to develop and operate Free Zones; Bugiri District (10 acres), Tororo District (100acres), Mubende District (100acres), Butambala District (100acres), Mbarara District (15 acres), Bushenyi District (100 acres).</p> <p>iii) The authority conducted eight (8) marketing engagements with exporters and in quarter the authority delivered \$35.85m worth of exports during the first half of FY.</p> <p>iv) 17 one on one trainings were conducted with Free Zones to implement the electronic application for Free Zones on the UESW. 17 Free Zone Developers &amp; Operators have applied on the Free Zones platform-FZ9.</p> <p>v) Through engagements with UNBS and Uganda Flowers Exporters Association, the Authority secured a PVoC exemption to all flower exporters in Free Zones.</p> <p>vi) The Authority represented Uganda at the 6th Africa Economic Zones Organization Annual Meeting in Accra, Ghana on 25th November 2021. Through this meeting, Cocoa investment opportunities were identified.</p> <p>vii) The Authority conducted seventeen (17) pre-inspections of suitability of Free Zone locations and reports were prepared</p> <p>viii) UFZA monitored and inspected activities of eleven (11) Free Zones to ensure compliance and assess their performance. Monitoring &amp; inspection reports were prepared.</p> <p>ix) UFZA engaged five (5) development partners &amp; financiers and funding processes are in progress.</p> <p>x) As a result of a meeting with MoJCA, the Authority obtained five (5) Statutory Instruments for new Free Zones and await MoFPED declaration</p> <p>xi) The Authority undertook the Survey and Boundary Opening of Entebbe International Airport Free Zone</p> <p>xii) 24 business meetings were held with prospective companies 2 Business fora with the Uganda National Chamber of Commerce and Industry to market Free Zones opportunities</p>	<p><b>Item</b></p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>26,303</p>

# Vote:316 Uganda Free Zones Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

Funds for travel abroad, workshops and seminars were frozen

<b>Total</b>	<b>26,303</b>
Wage Recurrent	0
Non Wage Recurrent	26,303
Arrears	0
<b>AIA</b>	<b>0</b>

### Budget Output: 02 Coordination of research and Policy

Coordination of research and policy		Item	Spent
i) A research on the Industrial Rates for leasing public land and pre-built industrial buildings in Public Free Zones located in 7 countries was conducted.		221011 Printing, Stationery, Photocopying and Binding	13,906
ii) Free Zones Enterprise Survey financial year 2020/21 was conducted.		225001 Consultancy Services- Short term	5,040
iii) 3 validation meetings for the research study report on Entry barriers to Investment into Free Zones were held.		227001 Travel inland	3,770
iv) The Authority participated in the Sectoral committee on trade from 1st to 3rd November 2021 in Arusha, Tanzania.			
v) Furthermore, the Authority actively participated in Experts meetings and training on Investment in Support of EAC Negotiations of the AfCFTA Protocol on Investment. Through such, UFZA unlocked Uganda's Free zones potential and it was also agreed that EAC will negotiate with AfCFTA as a bloc			

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>22,716</b>
Wage Recurrent	0
Non Wage Recurrent	22,716
Arrears	0
<b>AIA</b>	<b>0</b>
<b>Total For Department</b>	<b>49,019</b>
Wage Recurrent	0
Non Wage Recurrent	49,019
Arrears	0
<b>AIA</b>	<b>0</b>

### Development Projects

### Project: 1755 Retooling of the Uganda Free Zones Authority

Outputs Provided

# Vote:316 Uganda Free Zones Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Budget Output: 04 Coordination, supervision and monitoring of technical activities

Coordination, supervision and monitoring of technical activities	i. Carried out Coordination, supervision and monitoring of works at Entebbe International Airport Free Zone. ii. Provided security for Authority's land at Buwaya iii. Routine supervision of Authority's Land was carried out.	Item	Spent
		225001 Consultancy Services- Short term	15,354
		225002 Consultancy Services- Long-term	450
		227001 Travel inland	2,810

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>18,614</b>
GoU Development	18,614
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

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

Industrial Infrastructure at Entebbe International Airport Free Zone constructed	i. Construction works at Entebbe IAFZ are ongoing; Production unit I (phase I) was completed and Production unit II works are in progress. The project completion was at 37.4% by December 2021	Item	Spent
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### Reasons for Variation in performance

The released funds were insufficient for the required scope of works

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Procurement of 1 vehicle for ED's office	Motor Vehicle Procured, awaits delivery in February 2022	Item	Spent
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### Reasons for Variation in performance

Procurement process is on going

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

### Budget Output: 76 Purchase of Office and ICT Equipment, including Software

# Vote:316

Uganda Free Zones Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ICT infrastructure procured	i. Procured server infrastructure ii. Procured portable devices and antivirus for PCs	<b>Item</b> 312202 Machinery and Equipment 312203 Furniture & Fixtures	<b>Spent</b> 4,248 16,439

### Reasons for Variation in performance

No Significant Variations

<b>Total</b>	<b>20,687</b>
GoU Development	20,687
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>39,301</b>
GoU Development	39,301
External Financing	0
Arrears	0
AIA	0

### Sub-SubProgramme: 49 Policy, Planning and Support Services

#### Departments

#### Department: 01 Finance and Administration

#### Outputs Provided

#### Budget Output: 07 Accounting and Financial Management

Financial Management and Reporting undertaken	i. Half-year financial statements were prepared awaits submission to MoFPED by the due date. ii. Conducted monthly inventory reconciliation and prepared a report iii. Maintained an updated Authority's asset register	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 280 2,310
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### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>2,590</b>
Wage Recurrent	0
Non Wage Recurrent	2,590
Arrears	0
AIA	0

#### Budget Output: 10 Coordination of Planning, Monitoring and Reporting

# Vote:316 Uganda Free Zones Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
MPS and Draft budget estimates FY 2022/23 prepared; BFP FY 2022/23 prepared; Annual and quarterly progress reports prepared.	i. Prepared and submitted Authority's Budget Framework Paper FY 2022/23 ii. Prepared and submitted Authority's quarter performance report iii. Prepared and published Annual report for financial year 2020/21	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 4,660

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>4,660</b>
Wage Recurrent	0
Non Wage Recurrent	4,660
Arrears	0
<i>AIA</i>	0

### Budget Output: 13 Information Technology Services

Reliable and efficient IT services to the Authority provided.	i. Maintained and serviced 30 computers ii. Procured server infrastructure iii. Maintained and optimized website performance iv. Repaired and upgraded 3 laptops & a printer v. 3mbps of constant internet and maintained 43 email licensed accounts vi. time and attendance electronic machine installed	<b>Item</b> 222003 Information and communications technology (ICT)	<b>Spent</b> 25,759
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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>25,759</b>
Wage Recurrent	0
Non Wage Recurrent	25,759
Arrears	0
<i>AIA</i>	0

### Budget Output: 19 Human Resource Management Services

# Vote:316 Uganda Free Zones Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff Capacity Built; Staff Recruited and inducted; Staff welfare enhanced; Authority's fleet managed; Authority's Records managed and updated; Staff remunerated; Organisational Performance Policy implemented.	i. The Authority recruited and deployed 11 new staff i. Staff CPDs in Legal and Accounts departments were undertaken ii. All staff and their dependants were also provided with medical insurance iii. All Staff meetings were facilitated with stationery, internet, meals & refreshments etc. iv. The Authority facilitated all staff movements with fuel and transport for the quarter v. Motor vehicles were repaired. Servicing awaits payments due to system break down. vi. Records were managed in the decentralised registry. vii. Payroll for each month in the Quarter was prepared by the 15th day of each month viii. Staff performance appraisal was undertaken & 95% of the staff were assessed ix. Institutional procurement plan was prepared and submitted to PPDA  x. Procurement plan was implemented up to 60% xi. Four (4) Contracts Committee meetings held xii. Contract management was done.	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223005 Electricity 226001 Insurances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 281401 Rental – non produced assets	<b>Spent</b> 967,098 79,195 4,260 450,549 13,180 9,387 2,056 11,500 17,008 4,927 2,876 1,980 380 6,044 11,500 32,145 61,250 740 445 194,700

### Reasons for Variation in performance

Funds for establishing the central registry were not released in Q2.

<b>Total</b>	<b>1,871,220</b>
Wage Recurrent	967,098
Non Wage Recurrent	904,122
Arrears	0
AIA	0

**Budget Output: 21 Coordination of communication and public relations**



# Vote:316 Uganda Free Zones Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
UFZA brand and visibility created, Free Zones sensitisation and awareness meetings held, Stakeholder engagements held, Media awareness activities held.	i. Branded items: 300 calendars, 35 umbrellas, 5 pullup banners, 3 acrylic boards, 700 business cards, 100 Diaries, 100 file folders and corporate wear for new staff procured for distribution to key Stakeholders. ii. Two (2) radio talk shows and twelve (16) stories were aired. These focused on Free Zones sensitisation. Eighty (80) adverts airing on KFM radio for publicity iii. Eleven (11) Strategic Stakeholders engaged; MoFPED, MoJCA, MoLG, URA, Operation Wealth Creation, Uganda Industrial Research Institute, Makerere University Hospital, Government Chief Whip, Parliament Committee on Finance, Planning and Economic Development, Office of Vice President iv. 30 TV adverts were aired on NTV and NBS. Additionally, New Vision, Monitor and various online media published several stories on Free Zones	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227001 Travel inland	<b>Spent</b> 1,823 23,525 1,238

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>26,585</b>
Wage Recurrent	0
Non Wage Recurrent	26,585
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,930,814</b>
Wage Recurrent	967,098
Non Wage Recurrent	963,716
Arrears	0
AIA	0

### Departments

**Department: 02 Internal Audit**

### Outputs Provided

**Budget Output: 15 Internal Audit management, policy coordination and monitoring**

# Vote:316 Uganda Free Zones Authority

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Support to Management in development of Risk Management Framework provided; 2. Audit inspections and monitoring of Free Zones/ Projects undertaken	i. Audit reports for Directorate Legal Affairs, F&A, PDU were prepared ii. UFZA projects/technical works at Buwaya and Entebbe international Airport Free Zone reviewed iii. Assurance on the compliance of Free Zones regulations provided. iv. Value for Money Audits conducted	<b>Item</b> 227001 Travel inland	<b>Spent</b> 5,402

### Reasons for Variation in performance

No variations

	<b>Total</b>	<b>5,402</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,402
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>5,402</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,402
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,262,125</b>
	Wage Recurrent	967,098
	Non Wage Recurrent	1,255,726
	GoU Development	39,301
	External Financing	0
	Arrears	0
	AIA	0

# Vote:316 Uganda Free Zones Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Sub-SubProgramme: 22 Legal and Board Affairs

#### Departments

### Department: 05 Legal and Board Affairs

#### Outputs Provided

### Budget Output: 06 Strengthening Legal and Regulatory Compliance

Benchmarking of Countries with Special Economic Zones conducted	i. The benchmarking activity was deferred to Q3 of FY2021/22 due to the constraints on travel abroad, workshops and seminars	<b>Item</b>	<b>Spent</b>
Free Zones licenses prepared & issued;	ii. Engaged MoJCA and the Cabinet Secretariat and they guided the Authority on the preparation of a RIA for the Amendment of Free Zones Act	221001 Advertising and Public Relations	3,700
Legal documentation for declaration and gazetting prepared;	iii. The Authority evaluated and renewed 5 (five) Licences; M/s Biyinzika Avocado Ltd, M/s Uganda Tobacco Services Ltd, M/s Premier Roses Ltd, M/s Rosebud Limited and M/s Thyma Herbs Ltd	221006 Commissions and related charges	152,542
Quarterly Board meetings held.	iv. Prepared and submitted Legal Documents of 5 (five) applicants to MoFPED for declaration; M/s Royal Molasses Limited; M/s Suntex (u) Limited; M/s Abbarci Industries Uganda Limited; M/s Mama care (U) Limited; and Wagagai Mining (U) Limited		
	v. Prepared MoUs for the land offer of 100 acres in Mubende District, Uganda Management Institute (UMI) and Uganda Export Promotion Board (UEPB).		
	vi. The Board of Directors held four (4) Board committee meetings in quarter two		

#### Reasons for Variation in performance

Restrictions on travel abroad, workshops and seminars

The Statutory Instruments of five new Free Zones awaits signing by the MoFPED, thereafter, gazettelement by Uganda Printing and Publishing Corporation (UPPC).

<b>Total</b>	<b>156,242</b>
Wage Recurrent	0
Non Wage Recurrent	156,242
AIA	0

### Budget Output: 07 Coordination of litigation services

Quarterly Litigation services provided	i. The Authority procured an external legal firm under a retainer, M/s Shonubi, Musoke & Co. Advocates to provide legal services to the Authority.	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	14,700

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>14,700</b>
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# Vote:316

Uganda Free Zones Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	14,700
		AIA	0
		<b>Total For Department</b>	<b>170,942</b>
		Wage Recurrent	0
		Non Wage Recurrent	170,942
		AIA	0

**Sub-SubProgramme: 26 Business Development and Investor Support**

*Departments*

**Department: 03 Development and Investor Support**

*Outputs Provided*

**Budget Output: 01 Business Development and Investor Support**

# Vote:316 Uganda Free Zones Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Engagements with Development partners and other financiers to develop public free zones held	i. UFZA engaged five (5) development partners & financiers and funding processes are in progress. Partners engaged are; aBi Trust Limited, United Nations Industrial Development Organization, Global Green Growth Institute, Embassy of the Netherlands-Kampala, German Agency for International Cooperation, USAID/ISF	<b>Item</b>	<b>Spent</b>
Sensitisation meetings on quality standards and processes conducted; Commercial Diplomacy Workshop with Embassies to attract developers and operators held	ii. Engaged DLGs in search for strategic land to develop and operate Free Zones; Bugiri District (10 acres), Tororo District (100acres), Mubende District (100acres), Butambala District (100acres), Mbarara District (15 acres), Bushenyi District (100 acres).	227001 Travel inland	16,493
Group Outward missions to attract FDI organised;	iii. Through engagements with UNBS and Uganda Flowers Exporters Association, the Authority secured a PVoC exemption to all flower exporters in Free Zones.		
Free Zones domestic Image Building activities conducted	iv. The authority conducted eight (8) marketing engagements with exporters and in the quarter the authority delivered \$16.16m worth of exports.		
Free Zones sector meetings held	v. The Authority represented Uganda at the 6th Africa Economic Zones Organization Annual Meeting in Accra, Ghana on 25th November 2021. Through this meeting, Cocoa investment opportunities were identified.		
Group inward missions to attract FDI facilitated;	vi. As a result of a meeting with MoJCA, the Authority obtained five (5) Statutory Instruments for new Free Zones and await MoFPED declaration		
World Free Zones Organisation and AEZO Conference attended	vii. The Authority conducted eleven (11) pre-inspections of suitability of Free Zone locations and reports were prepared		
Engagements held with MALGs to support acquisition of secondary licenses, permits and approvals conducted;	viii. UFZA monitored and inspected activities of eleven (11) Free Zones to ensure compliance and assess their performance. Monitoring & inspection reports were prepared.		
Pre inspections of suitability of Free Zone locations conducted;	ix. Three (3) lead generation agencies were engaged. Terms of reference for lead generation were prepared.		
Monitoring and inspection of Free Zones activities conducted;	x) Incorporated Free Zones agenda into Uganda's AfCTFA implementation Strategy.		
Subscription to international market intelligence databases;			
Free Zones Enterprise Survey 2020/21 conducted;			
Collaborations with the EAC/CFTA countries to streamline Free Zones Policy Environment held;			
Contract and Client Management meetings conducted.			

### Reasons for Variation in performance

Funds for travel abroad, workshops and seminars were frozen

<b>Total</b>	<b>16,493</b>
Wage Recurrent	0

# Vote:316 Uganda Free Zones Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	16,493
		AIA	0

### Budget Output: 02 Coordination of research and Policy

Free Zones Enterprise Survey 2020/21 conducted; Collaborations with the EAC/CFTA countries to streamline Free Zones Policy Environment held.	i. Free Zones Enterprise Survey financial year 2020/21 was conducted. ii. The Authority participated in the Sectoral committee on trade from 1st to 3rd November 2021 in Arusha, Tanzania. iii. Furthermore, the Authority actively participated in Experts meetings and training on Investment in Support of EAC Negotiations of the AfCFTA Protocol on Investment. Through such, UFZA unlocked Uganda's Free zones potential and it was also agreed that EAC will negotiate with AfCFTA as a bloc	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	13,906
		225001 Consultancy Services- Short term	5,040
		227001 Travel inland	3,770

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>22,716</b>
Wage Recurrent	0
Non Wage Recurrent	22,716
AIA	0
<b>Total For Department</b>	<b>39,209</b>
Wage Recurrent	0
Non Wage Recurrent	39,209
AIA	0

### Development Projects

### Project: 1755 Retooling of the Uganda Free Zones Authority

#### Outputs Provided

### Budget Output: 04 Coordination, supervision and monitoring of technical activities

Stakeholder meetings conducted for supervision of Entebbe construction works; ? Client Supervision and Security in Buwaya	i. Carried out Coordination, supervision and monitoring of works at Entebbe International Airport Free Zone. ii. Provided security for Authority's land at Buwaya iii. Routine supervision of Authority's Land was carried out.	Item	Spent
		225001 Consultancy Services- Short term	7,635
		225002 Consultancy Services- Long-term	450
		227001 Travel inland	2,670

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>10,755</b>
GoU Development	10,755
External Financing	0
AIA	0

### Capital Purchases

# Vote:316 Uganda Free Zones Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 72 Government Buildings and Administrative Infrastructure</b>			
Industrial Infrastructure at Entebbe International Airport Free Zone constructed; Production Unit and external works constructed in Entebbe International Airport Free Zone	i. Construction works at Entebbe IAFZ are ongoing; Production unit I (phase I) was completed and Production unit II works are in progress.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
The released funds were insufficient for the required scope of works			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Motor vehicle purchased	Motor Vehicle Procured, awaits delivery in February 2022	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Procurement process is on going			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
ICT equipment purchased	i. Procured server infrastructure ii. Procured portable devices and antivirus for PCs	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	4,248
		312203 Furniture & Fixtures	16,439
<b>Reasons for Variation in performance</b>			
No Significant Variations			
<b>Total</b>			<b>20,687</b>
GoU Development			20,687
External Financing			0
AIA			0
<b>Total For Project</b>			<b>31,442</b>
GoU Development			31,442
External Financing			0
AIA			0
<b>Sub-SubProgramme: 49 Policy, Planning and Support Services</b>			
<i>Departments</i>			
<b>Department: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 07 Accounting and Financial Management</b>			

# Vote:316 Uganda Free Zones Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Half-Year Financial Statements prepared and submitted to MoFPED by the statutory date; Monthly inventory reconciliation and report prepared; Asset register updated and maintained.	i. Half-year financial statements were prepared awaits submission to MoFPED by the due date. ii. Conducted monthly inventory reconciliation and prepared a report iii. Maintained an updated Authority's asset register	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 280

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>280</b>
Wage Recurrent	0
Non Wage Recurrent	280
AIA	0

### Budget Output: 10 Coordination of Planning, Monitoring and Reporting

BFP FY 2022/23 prepared; Quarterly progress reports prepared	i. Prepared and submitted Authority's Budget Framework Paper FY 2022/23 ii. Prepared and submitted Authority's quarter performance report iii. Prepared and published Annual report for financial year 2020/21	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 4,240
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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>4,240</b>
Wage Recurrent	0
Non Wage Recurrent	4,240
AIA	0

### Budget Output: 13 Information Technology Services

ICT systems maintained and quarterly reports generated	i. Maintained and serviced 30 computers ii. Procured server infrastructure iii. Maintained and optimized website performance iv. Repaired and upgraded 3 laptops & a printer v. 3mbps of constant internet and maintained 43 email licensed accounts	<b>Item</b> 222003 Information and communications technology (ICT)	<b>Spent</b> 19,581
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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>19,581</b>
Wage Recurrent	0
Non Wage Recurrent	19,581
AIA	0

### Budget Output: 19 Human Resource Management Services



# Vote:316 Uganda Free Zones Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff Trained in Performance Management, Digital Marketing, CPDs; Staff provided with medical insurance, & meetings facilitated; Staff facilitated with fuel and transport, Motor vehicles serviced, & Motor Vehicles repaired; Central Registry established, & records maintained; Staff Payroll prepared and updated; Staff Performance assessed; Monthly, quarterly and annual procurement plans and reports prepared and submitted to PPDA; Procurement Plan implemented; Contracts committee meetings held; Procurement Contracts managed.	i. IFMS Users were trained by the Office of the Accountant General ii. 3 (three) more new staff and their dependants were also provided with medical insurance iii. All Staff meetings were facilitated with stationery, internet, meals & refreshments etc. iv. The Authority facilitated all staff movements with fuel and transport for the quarter v. Motor vehicles were repaired. Servicing awaits payments due to system break down. vi. Records were managed in the decentralised registry. vii. Payroll for each month in the Quarter was prepared by the 15th day of each month viii. Staff performance appraisal was undertaken & 95% of the staff were assessed ix. Institutional procurement plan was prepared and submitted to PPDA x. Procurement plan was implemented up to 60% xi. Four (4) Contracts Committee meetings held xii. Contract management was done.	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223005 Electricity 226001 Insurances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 281401 Rental – non produced assets	<b>Spent</b> 612,055 35,470 4,260 450,549 13,180 6,657 2,056 5,750 15,458 2,316 2,876 1,980 380 6,044 8,500 32,145 42,950 740 445 97,350

### Reasons for Variation in performance

Funds for establishing the central registry were not released in Q2.

<b>Total</b>	<b>1,341,161</b>
Wage Recurrent	612,055
Non Wage Recurrent	729,106
<b>AIA</b>	<b>0</b>

**Budget Output: 21 Coordination of communication and public relations**

# Vote:316 Uganda Free Zones Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UFZA brand and visibility created, Free Zones sensitisation and awareness meetings held, Stakeholder engagements held, Media awareness activities held	i. Branded items: 300 calendars, 5 pullup banners, 3 acrylic boards, 700 business cards, 100 Diaries, 100 file folders and corporate wear for new staff procured for distribution to key Stakeholders. ii. Two (2) radio talk shows and twelve (16) stories were aired. These focused on Free Zones sensitisation. iii. Eleven (11) Strategic Stakeholders engaged; MoFPED, MoJCA, MoLG, URA, Makerere University Hospital, iv. 30 TV adverts were aired on NTV and NBS. Additionally, New Vision, Monitor and various online media published several stories on Free Zones	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227001 Travel inland	<b>Spent</b> 1,823 23,525 1,238

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>26,585</b>
Wage Recurrent	0
Non Wage Recurrent	26,585
AIA	0
<b>Total For Department</b>	<b>1,391,846</b>
Wage Recurrent	612,055
Non Wage Recurrent	779,791
AIA	0

### Departments

#### Department: 02 Internal Audit

#### Outputs Provided

#### Budget Output: 15 Internal Audit management, policy coordination and monitoring

Implementation of Approved Audit Plan; Audit inspections and monitoring of UFZA projects/ technical works undertaken; Assurance on the compliance of Free Zones regulations undertaken; Value for Money audits undertaken.	i. Audit report for Directorate Legal Affairs was prepared ii. UFZA projects/technical works at Buwaya and Entebbe international Airport Free Zone reviewed iii. Assurance on the compliance of Free Zones regulations provided. iv. Value for Money Audits conducted	<b>Item</b> 227001 Travel inland	<b>Spent</b> 3,982
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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>3,982</b>
Wage Recurrent	0
Non Wage Recurrent	3,982
AIA	0
<b>Total For Department</b>	<b>3,982</b>

# Vote:316

Uganda Free Zones Authority

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	3,982
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,637,421</b>
		Wage Recurrent	612,055
		Non Wage Recurrent	993,924
		GoU Development	31,442
		External Financing	0
		AIA	0

# Vote:316 Uganda Free Zones Authority

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Sub-SubProgramme: 22 Legal and Board Affairs

#### Departments

#### Department: 05 Legal and Board Affairs

#### Outputs Provided

#### Budget Output: 06 Strengthening Legal and Regulatory Compliance

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Principles for amendment of the Free Zones Act 2014 approved;				
Meetings & seminars for drafting the SEZ Bill held;	221001 Advertising and Public Relations	23,800	0	23,800
Free Zones licenses prepared & issued;	221006 Commissions and related charges	148,742	0	148,742
Legal documentation for declaration and gazetting prepared;	221017 Subscriptions	2,000	0	2,000
Quarterly Board meetings held.	227001 Travel inland	560	0	560
	<b>Total</b>	<b>175,102</b>	<b>0</b>	<b>175,102</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>175,102</b>	<b>0</b>	<b>175,102</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 07 Coordination of litigation services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly Litigation services provided				
	225001 Consultancy Services- Short term	31,542	0	31,542
	<b>Total</b>	<b>31,542</b>	<b>0</b>	<b>31,542</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>31,542</b>	<b>0</b>	<b>31,542</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Sub-SubProgramme: 26 Business Development and Investor Support

#### Departments

# Vote:316 Uganda Free Zones Authority

## QUARTER 3: Revised Workplan

### Department: 03 Development and Investor Support

#### Outputs Provided

#### Budget Output: 01 Business Development and Investor Support

Engagements with Development partners and other financiers to support the development of public free zones held; Sensitisation meetings on Customs and domestic taxes conducted; Marketing and Regional Workshop in the Northern Region to attract developers and operators held Free Zones Diaspora events conducted; Free Zones sector meetings held Group inward and Outward missions to attract FDI facilitated Linkage Workshop for SMEs and Free Zones conducted; Engagements held with MALGs to support acquisition of secondary licenses, permits and approvals conducted; Pre inspections of suitability of Free Zone locations conducted; Monitoring and inspection of Free Zones activities conducted; Gender, equity and environment sensitisation meetings with free zones conducted; Engagements held with MALGs to link Free Zones to new export markers.	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	90,000	0	90,000
	227001 Travel inland	(394)	0	(394)
	<b>Total</b>	<b>89,606</b>	<b>0</b>	<b>89,606</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>89,606</b>	<b>0</b>	<b>89,606</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Coordination of research and Policy

Annual Client Satisfaction Survey 2020/21 Conducted; Benchmarking studies on the EAC Free Zones undertaken.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	94	0	94
	225001 Consultancy Services- Short term	30,960	0	30,960
	227001 Travel inland	44,344	0	44,344
	<b>Total</b>	<b>75,398</b>	<b>0</b>	<b>75,398</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>75,398</b>	<b>0</b>	<b>75,398</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 1755 Retooling of the Uganda Free Zones Authority

#### Outputs Provided

#### Budget Output: 04 Coordination, supervision and monitoring of technical activities

Stakeholder meetings conducted for supervision of Entebbe construction works; ? Client Supervision and Security in Buwaya	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	195	0	195
	225002 Consultancy Services- Long-term	305,579	0	305,579
	227001 Travel inland	4,303	0	4,303
	<b>Total</b>	<b>310,077</b>	<b>0</b>	<b>310,077</b>
	<b>GoU Development</b>	<b>310,077</b>	<b>0</b>	<b>310,077</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:316 Uganda Free Zones Authority

## QUARTER 3: Revised Workplan

### Capital Purchases

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

Industrial Infrastructure at Entebbe International Airport Free Zone constructed; Production Unit and external works constructed in Entebbe International Airport Free Zone	Item	Balance b/f	New Funds	Total
	312104 Other Structures	2,777,834	0	2,777,834
	<b>Total</b>	<b>2,777,834</b>	<b>0</b>	<b>2,777,834</b>
	<i>GoU Development</i>	<i>2,777,834</i>	<i>0</i>	<i>2,777,834</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Motor vehicle purchased	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	350,000	0	350,000
	<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
	<i>GoU Development</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Budget Output: 76 Purchase of Office and ICT Equipment, including Software

ICT equipment purchased	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	25,752	0	25,752
	312203 Furniture & Fixtures	3,561	0	3,561
	<b>Total</b>	<b>29,313</b>	<b>0</b>	<b>29,313</b>
	<i>GoU Development</i>	<i>29,313</i>	<i>0</i>	<i>29,313</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Sub-SubProgramme: 49 Policy, Planning and Support Services

##### Departments

#### Department: 01 Finance and Administration

##### Outputs Provided

#### Budget Output: 07 Accounting and Financial Management

Quarterly Financial Statements prepared and submitted to MoFPED; Monthly inventory reconciliation and report prepared; Asset register updated and maintained.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	720	0	720
	221016 IFMS Recurrent costs	5,500	0	5,500
	227001 Travel inland	690	0	690
	<b>Total</b>	<b>6,910</b>	<b>0</b>	<b>6,910</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,910</i>	<i>0</i>	<i>6,910</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:316 Uganda Free Zones Authority

## QUARTER 3: Revised Workplan

### Budget Output: 10 Coordination of Planning, Monitoring and Reporting

MPS and Draft budget estimates FY 2022/23 prepared; Quarterly progress reports prepared.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	5,340	0	5,340
	<b>Total</b>	<b>5,340</b>	<b>0</b>	<b>5,340</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,340</b>	<b>0</b>	<b>5,340</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 13 Information Technology Services

ICT systems maintained and quarterly reports generated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	222003 Information and communications technology (ICT)	30,980	0	30,980
	<b>Total</b>	<b>30,980</b>	<b>0</b>	<b>30,980</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>30,980</b>	<b>0</b>	<b>30,980</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 19 Human Resource Management Services

Staff Trained in Performance Management, Digital Marketing, CPDs; Staff provided with medical insurance, & meetings facilitated; Staff facilitated with fuel and transport, Motor vehicles serviced, & Motor Vehicles repaired; Central Registry established, & records maintained; Staff Payroll prepared and updated; Staff Performance assessed; Monthly, quarterly and annual procurement plans and reports prepared and submitted to PPDA; Procurement Plan implemented; Contracts committee meetings held; Procurement Contracts managed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	229,302	0	229,302
	212101 Social Security Contributions	63,785	0	63,785
	213002 Incapacity, death benefits and funeral expenses	5,740	0	5,740
	213004 Gratuity Expenses	147,651	0	147,651
	221003 Staff Training	90,320	0	90,320
	221004 Recruitment Expenses	32,610	0	32,610
	221007 Books, Periodicals & Newspapers	1,982	0	1,982
	221008 Computer supplies and Information Technology (IT)	14,750	0	14,750
	221009 Welfare and Entertainment	24,802	0	24,802
	221011 Printing, Stationery, Photocopying and Binding	1,573	0	1,573
	221017 Subscriptions	10,874	0	10,874
	222001 Telecommunications	20	0	20
	222002 Postage and Courier	870	0	870
	223001 Property Expenses	3,088	0	3,088
	223005 Electricity	1,000	0	1,000
	226001 Insurances	17,855	0	17,855
	227004 Fuel, Lubricants and Oils	9,300	0	9,300
	228002 Maintenance - Vehicles	6,760	0	6,760
	228003 Maintenance – Machinery, Equipment & Furniture	4,555	0	4,555
	228004 Maintenance – Other	5,000	0	5,000
	<b>Total</b>	<b>671,836</b>	<b>0</b>	<b>671,836</b>
	<b>Wage Recurrent</b>	<b>229,302</b>	<b>0</b>	<b>229,302</b>
	<b>Non Wage Recurrent</b>	<b>442,534</b>	<b>0</b>	<b>442,534</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:316 Uganda Free Zones Authority

## QUARTER 3: Revised Workplan

### Budget Output: 21 Coordination of communication and public relations

UFZA brand and visibility created, Free Zones sensitisation and awareness meetings held, Stakeholder engagements held, Media awareness activities held	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	623	0	623
	221001 Advertising and Public Relations	106,145	0	106,145
	221009 Welfare and Entertainment	560	0	560
	221011 Printing, Stationery, Photocopying and Binding	5,190	0	5,190
	225001 Consultancy Services- Short term	12,000	0	12,000
	228003 Maintenance – Machinery, Equipment & Furniture	3,544	0	3,544
	<b>Total</b>	<b>128,061</b>	<b>0</b>	<b>128,061</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>128,061</b>	<b>0</b>	<b>128,061</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 02 Internal Audit

#### Outputs Provided

### Budget Output: 15 Internal Audit management, policy coordination and monitoring

Implementation of Approved Audit Plan; Audit inspections and monitoring of UFZA projects/ technical works undertaken; Assurance on the compliance of Free Zones regulations undertaken; Value for Money audits undertaken.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	3	0	3
	<b>Total</b>	<b>3</b>	<b>0</b>	<b>3</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3</b>	<b>0</b>	<b>3</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>4,682,001</b>	<b>0</b>	<b>4,682,001</b>
<b>Wage Recurrent</b>	<b>229,302</b>	<b>0</b>	<b>229,302</b>
<b>Non Wage Recurrent</b>	<b>985,476</b>	<b>0</b>	<b>985,476</b>
<b>GoU Development</b>	<b>3,467,224</b>	<b>0</b>	<b>3,467,224</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>