

VOTE: 161 Uganda Free Zones Authority

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	2,392,800.000	2,392,800.000	598,200.000	577,957.500	25.0 %	24.2 %	96.6 %
	Non-Wage	3,248,152.041	3,248,152.041	601,662.801	462,584.873	18.5 %	14.2 %	76.9 %
Dev.	GoU	22,715,638.95	22,715,638.95	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		28,356,591.00	28,356,591.00	1,199,862.801	1,040,542.373	4.2 %	3.7 %	86.7 %
Total GoU+Ext Fin (MTEF)		28,356,591.00	28,356,591.00	1,199,862.801	1,040,542.373	4.2 %	3.7 %	86.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		28,356,591.00	28,356,591.00	1,199,862.801	1,040,542.373	4.2 %	3.7 %	86.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		28,356,591.00	28,356,591.00	1,199,862.801	1,040,542.373	4.2 %	3.7 %	86.7 %
Total Vote Budget Excluding Arrears		28,356,591.00	28,356,591.00	1,199,862.801	1,040,542.373	4.2 %	3.7 %	86.7 %
		0	0					

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	28.357	28.357	1.200	1.040	1.2 %	1.0 %	86.7 %
Sub SubProgramme:01 Business Development and Investor Support	0.261	0.261	0.107	0.083	0.1 %	0.1 %	77.6 %
Sub SubProgramme:02 Legal and Board Affairs	0.660	0.660	0.099	0.077	0.1 %	0.1 %	77.8 %
Sub SubProgramme:03 General Administration and Support Services	27.436	27.436	0.994	0.880	1.0 %	0.9 %	88.5 %
Total for the Vote	28.357	28.357	1.200	1.040	1.2 %	1.0 %	86.7 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Business Development and Investor Support		
Sub Programme: 01 Enabling Environment		
0.024	Bn Shs	Department : 001 Development and Investor Support
Reason: The unspent funds were for pending payments of activities like inspections and monitorings that were already undertaken		
<i>Items</i>		
0.024	UShs	227001 Travel inland
Reason: The unspent funds were for pending payments of activities like inspections and monitorings that were already undertaken		
Sub SubProgramme:02 Legal and Board Affairs		
Sub Programme: 01 Enabling Environment		
0.021	Bn Shs	Department : 001 Legal and Board Affairs
Reason: The Unspent funds were for Profeesiional Services for the external Legal Counsel which were yet to be paid, and Gazzetting of Licenced firms which were still at MoFPED		
<i>Items</i>		
0.008	UShs	221001 Advertising and Public Relations
Reason: Gazzetting fees awaiting approval of Firms by MoFPED		
0.008	UShs	225101 Consultancy Services
Reason: Professional Fees fo external counsel		
Sub SubProgramme:03 General Administration and Support Services		
Sub Programme: 01 Enabling Environment		
0.002	Bn Shs	Department : 001 Finance and Accounts
Reason: Unexecuted travels under the section		
<i>Items</i>		
0.002	UShs	227001 Travel inland
Reason: Unexecuted travels under the section		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Enabling Environment

0.083	Bn Shs	Department : 002 HR and Administration
Reason: Unpaid motor vehicle insurance and workmans compesation,Unpaid motor vehicle insurance and workmans compesationNSSF contributions for staff that was yet to be remitted,late releade of additional funding to cater to be consumed under allowances,Unspent on printing of HR manuals and Annual report		

Items

0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: late releade of additional funding to cater to be consumed under allowances		
0.026	UShs	212101 Social Security Contributions
Reason: NSSF contributions for staff that was yet to be remitted		
0.009	UShs	221009 Welfare and Entertainment
Reason: Late relaese for Q1 additional funding to cater for staff welfare		
0.030	UShs	226001 Insurances
Reason: Unpaid motor vehicle insurance and workmans compesation		
0.009	Bn Shs	Department : 003 Information Technology
Reason: Delayed payment for email and internet services		

Items

0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed payment for email and internet services		
0.004	UShs	222001 Information and Communication Technology Services.
Reason: Delayed payment for email and internet services		
0.000	Bn Shs	Department : 004 Internal Audit
Reason: 0		

Items

0.000	Bn Shs	Project : 1755 Retooling of the Uganda Free Zones Authority
Reason: 0		

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Business Development and Investor Support			
Department:001 Development and Investor Support			
Budget Output 000022 Research and Development			
PIAP Output 07010301 Capacity for research and development strengthened to support private and public investment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of new Products developed through Research Partnerships	Number	0	0
No. of outcomes and recommendations from research studies on private sector issues adopted in Government Policy eg. Annual Budgets	Number	1	0
Number of Research projects undertaken to support private sector development	Number	2	0
Budget Output 190024 Investor Protection			
PIAP Output 07020402 Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	58	48
No of gazetted Free Zones.	Number	35	1
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	0
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	27
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	yes	No
Sub SubProgramme:02 Legal and Board Affairs			
Department:001 Legal and Board Affairs			
Budget Output 000012 Legal and Advisory services			
PIAP Output 07020402 Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	1

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Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Legal and Board Affairs			
Department:001 Legal and Board Affairs			
Budget Output 000012 Legal and Advisory services			
PIAP Output 07020402 Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	0
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	0
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	yes	0
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Accounts			
Budget Output 000004 Finance and Accounting			
PIAP Output 07020402 Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	0
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	0
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	0
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	yes	0
Budget Output 000006 Planning and Budgeting services			
PIAP Output 07020402 Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	0
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	0

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Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Accounts			
Budget Output 000006 Planning and Budgeting services			
PIAP Output 07020402 Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	0
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	yes	0
Department:002 HR and Administration			
Budget Output 000005 Human Resource Management			
PIAP Output 07020402 Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	1
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	0
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	0
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	yes	0
Budget Output 000011 Communication and Public Relations			
PIAP Output 07020402 Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	0
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	0
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	0
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	yes	0

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Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 General Administration and Support Services			
Department:003 Information Technology			
Budget Output 000019 ICT Services			
PIAP Output 07020402 Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	0
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	0
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	0
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	yes	No
Department:004 Internal Audit			
Budget Output 000001 Audit and Risk Management			
PIAP Output 07020402 Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	10	0
No of gazetted Free Zones.	Number	30	0
No of public Free Zones with fully built industrial infrastructure and utilities	Number	1	0
No. of export-ready EPZ operators	Number	30	0
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Project:1755 Retooling of the Uganda Free Zones Authority			
Budget Output 000002 Construction Management			
PIAP Output 07010201 An overarching local content policy framework developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of standards for goods and services developed that are subject to local content preference schemes	Number	1	0
Proportion of contracts by value awarded to local providers.	Percentage	80%	100%

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Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 General Administration and Support Services			
Project:1755 Retooling of the Uganda Free Zones Authority			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 07020402 Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	0
No of public Free Zones with fully built industrial infrastructure and utilities	Number	75	0
No. of export-ready EPZ operators	Number	75	0
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	0
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	yes	No

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Performance highlights for the Quarter

The Authority planned to receive shs 28.357 Billion during the financial year 2022/23 and by end of quarter one the vote had received Ugshs 1.2 Billion which accounted for Ugsh 0.598 B as Wage and Ugshs 0.602B as Non wage and out of this total of Ugshs 1.041B was spent during the quarter accounting for 3.7% of the annual budget.

463 new Jobs were created by Free Zones Developers and Operators. Authority received six (6) applications. These include: Aaryanshh Organics Limited for Spices Processing; Godson Commodities Limited for Cereal Processing; Reddy Mines SMC Limited for Gold processing; Azacom Limited for Coffee processing; Baa Agro processors Limited for Spices and Cereals processing; Biosyntec Uganda Limited for Avocado processing. The exports from the Free Zones were US\$13,654,170.82, 6 Local Governments of Bugiri, Mubende, Bushenyi, Moyo, Kileleshwa, Mitooma were engaged for land acquisition to establish industrial infrastructure under the Free Zones Scheme, Five (5) strategic engagements with our partners were held. Free Zones Enterprise Survey FY2021/22 Report prepared, approved and sent for printing. Annual client satisfaction study was conducted.

Matters to note in budget execution

During the first quarter the Vote received only 4.2% of its annual budget with 0% development which created big variance in the execution of its mandate.

Therefore 43% of the released budget was unspent under non-wage due to late release of the additional warrants.

The challenges included no Development release to engage contractors towards the completion of the Entebbe International Airport Freezone, and also Buwaya projects.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	28.357	28.357	1.200	1.040	4.2 %	3.7 %	86.7 %
Sub SubProgramme:01 Business Development and Investor Support	0.261	0.261	0.107	0.083	41.1 %	31.9 %	77.6 %
000022 Research and Development	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
190024 Investor Protection	0.201	0.201	0.107	0.083	53.4 %	41.4 %	77.6 %
Sub SubProgramme:02 Legal and Board Affairs	0.660	0.660	0.099	0.077	15.0 %	11.7 %	77.8 %
000012 Legal and Advisory services	0.660	0.660	0.099	0.077	15.0 %	11.7 %	77.8 %
Sub SubProgramme:03 General Administration and Support Services	27.436	27.436	0.994	0.880	3.6 %	3.2 %	88.5 %
000001 Audit and Risk Management	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
000002 Construction Management	22.476	22.476	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.240	0.240	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	4.322	4.322	0.881	0.785	20.4 %	18.2 %	89.1 %
000006 Planning and Budgeting services	0.040	0.040	0.003	0.001	7.5 %	2.5 %	33.3 %
000011 Communication and Public Relations	0.216	0.216	0.098	0.091	45.3 %	42.1 %	92.9 %
000019 ICT Services	0.106	0.106	0.012	0.003	11.3 %	2.8 %	25.0 %
Total for the Vote	28.357	28.357	1.200	1.040	4.2 %	3.7 %	86.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.393	2.393	0.598	0.578	25.0 %	24.2 %	96.7 %
211104 Employee Gratuity	0.598	0.598	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.060	0.060	0.013	0.009	21.8 %	15.1 %	69.2 %
211107 Boards, Committees and Council Allowances	0.550	0.550	0.084	0.077	15.3 %	14.0 %	91.7 %
212101 Social Security Contributions	0.299	0.299	0.055	0.028	18.4 %	9.4 %	50.9 %
212102 Medical expenses (Employees)	0.097	0.097	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.311	0.311	0.105	0.091	33.8 %	29.3 %	86.7 %
221003 Staff Training	0.215	0.215	0.020	0.020	9.3 %	9.3 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.002	0.000	22.2 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.087	0.087	0.009	0.003	10.4 %	3.5 %	33.3 %
221009 Welfare and Entertainment	0.044	0.044	0.012	0.004	27.5 %	9.2 %	33.3 %
221010 Special Meals and Drinks	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.071	0.071	0.017	0.016	24.1 %	22.7 %	94.1 %
221012 Small Office Equipment	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.017	0.017	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.056	0.056	0.004	0.000	7.2 %	0.0 %	0.0 %
222002 Postage and Courier	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.018	0.018	0.005	0.003	27.5 %	16.5 %	60.0 %
223005 Electricity	0.024	0.024	0.007	0.007	29.2 %	29.2 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.389	0.389	0.097	0.097	24.9 %	24.9 %	100.0 %
224011 Research Expenses	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.073	0.073	0.008	0.000	11.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	1.089	1.089	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.055	0.055	0.030	0.000	54.5 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.436	0.436	0.096	0.070	22.0 %	16.0 %	72.9 %
227004 Fuel, Lubricants and Oils	0.154	0.154	0.041	0.038	26.6 %	24.6 %	92.7 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	20.898	20.898	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	0.052	0.052	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.170	0.170	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
312234 Precision and optical instruments - Acquisition	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
313231 Office Equipment - Improvement	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	28.357	28.357	1.203	1.041	4.2 %	3.7 %	86.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	28.357	28.357	1.200	1.040	4.23 %	3.67 %	86.67 %
Sub SubProgramme:01 Business Development and Investor Support	0.261	0.261	0.107	0.083	41.07 %	31.86 %	77.6 %
<i>Departments</i>							
001 Development and Investor Support	0.261	0.261	0.107	0.083	41.1 %	31.9 %	77.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Legal and Board Affairs	0.660	0.660	0.099	0.077	15.01 %	11.67 %	77.8 %
<i>Departments</i>							
001 Legal and Board Affairs	0.660	0.660	0.099	0.077	15.0 %	11.7 %	77.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	27.436	27.436	0.994	0.880	3.62 %	3.21 %	88.5 %
<i>Departments</i>							
001 Finance and Accounts	0.052	0.052	0.003	0.001	5.8 %	1.9 %	33.3 %
002 HR and Administration	4.538	4.538	0.979	0.876	21.6 %	19.3 %	89.5 %
003 Information Technology	0.106	0.106	0.012	0.003	11.3 %	2.8 %	25.0 %
004 Internal Audit	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
1755 Retooling of the Uganda Free Zones Authority	22.716	22.716	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	28.357	28.357	1.200	1.040	4.2 %	3.7 %	86.7 %

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

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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
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Business Development and Investor Support		
Departments		
Department:001 Development and Investor Support		
Budget Output:000022 Research and Development		
PIAP Output: 07010301 Capacity for research and development strengthened to support private and public investment		
2 research trainings with university undertaken, 1 Annual Free Zones enterprise survey FY2021/22 conducted, 1 Study on the Cost-Benefit Analysis of Tax Incentives for Free Zones Research undertaken.	Participated in a Labour market information and statistics data production workshop on 15th -17th August 2022 by the Ministry of Gender, Labour and Social Development (MoGLSD) and facilitated by the International Labour Organisation (ILO).Annual client satisfaction study was conducted. Desk research for 2 Sector profiles on Sandal wood and Cashew nuts are on-going.	Limited funding in quarter one
NA	Free Zones Enterprise Survey FY2021/22 Report prepared, approved and sent for printing.	limited Funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:190024 Investor Protection		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020401 Export processing zones established		
2500 jobs created quarterly, 5 Developers and Operators, 50 acres of land acquired, Free Zones automated, 1 sensitization training to key stakeholders, 1 Regional Business Forum, 12 road shows held, , 100% inspections and monitoring visits undertaken, 9 pre-inspection visits, GPS coordinates for 5 prospects collected, 8 Engagement with MALGS, Annual Free Zones Development stakeholders and financial partners meeting organized, 9 UESW Support sessions with Free Zones, a policy on management of Public Free Zones developed, 3 Sector meetings to attract investment in Free Zones, World-FZO & AEZO conferences attended.	228 new Jobs were created by 22 Free Zones, Authority received six (6) applications. These include: Aaryanshh Organics Limited for Spices Processing; Godson Commodities Limited for Cereal Processing; Reddy Mines SMC Limited for Gold processing; Azacom Limited for Coffee processing; Baa Agro processors Limited for Spices and Cereals processing; Biosyntec Uganda Limited for Avocado processing. The exports from the Free Zones were US\$13,654,170.82 The department participated in the West Nile Business Expo held on 6th - 8th July, 2022 in Arua District to create awareness about Free Zones Scheme. 6 Local Governments of Bugiri, Mubende, Bushenyi, Moyo, Kole, Mitooma were engaged for land acquisition to establish industrial infrastructure under the Free Zones SchemeFive (5) strategic engagements with our partners. These include:MOFA, UMA, COFFEE and COCOA Associations, Horti-Fresh Association.Free Zones Enterprise Survey FY2021/22 Report prepared, approved and sent for printing.	Limited funding to execute the mandate in the quarter

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Export processing zones established		
2500 jobs created quarterly, 5 Developers and Operators, 50 acres of land acquired, Free Zones automated, 1 sensitization training to key stakeholders, 1 Regional Business Forum, 12 road shows held, , 100% inspections and monitoring visits undertaken, 9 pre-inspection visits, GPS coordinates for 5 prospects collected, 8 Engagement with MALGS, Annual Free Zones Development stakeholders and financial partners meeting organized, 9 UESW Support sessions with Free Zones, a policy on management of Public Free Zones developed, 3 Sector meetings to attract investment in Free Zones, World-FZO & AEZO conferences attended.	463 new Jobs were created by Free Zones Developers and Operat,Authority received six (6) applications. These include: Aaryanshh Organics Limited for Spices Processing; Godson Commodities Limited for Cereal Processing; Reddy Mines SMC Limited for Gold processing; Azacom Limited for Coffee processing; Baa Agro processors Limited for Spices and Cereals processing; Biosyntec Uganda Limited for Avocado processing.The exports from the Free Zones were US\$13,654,170.826 06 Local Governments of Bugiri, Mubende, Bushenyi, Moyo, Kole, Mitooma were engaged for land acquisition to establish industrial infrastructure under the Free Zones Scheme,Five (5) strategic engagements with our partners. These include: Organized a workshop with Ministry of Foreign Affairs to discuss the role of Commercial and Economic Diplomacy in leveraging the Free Zones Scheme for Export and market presence on 22nd September 2022; Organized a sensitization workshop for stakeholders in the Cocoa, Coffee, Dairy, and Leather	Limited funding Q1 to excite the mandate
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		14,000.000
227001 Travel inland		68,991.760
	Total For Budget Output	82,991.760
	Wage Recurrent	0.000
	Non Wage Recurrent	82,991.760
	Arrears	0.000
	AIA	0.000
	Total For Department	82,991.760
	Wage Recurrent	0.000
	Non Wage Recurrent	82,991.760
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Legal and Board Affairs		
Departments		
Department:001 Legal and Board Affairs		
Budget Output:000012 Legal and Advisory services		
PIAP Output: 07020401 Export processing zones established		
1 Land title acquired, All Free Zones gazatted, Litigation services provided, Compliance to regulations ensured, Board meetings organised	Prepared and executed a Contract for Supervision and Design for Entebbe International Airport Fee Zone ,Licensed one (1) Developer, M/s FARU Trading (U) Limited on 2nd August 2022 and the same was submitted to UPPC for gazetting.evaluated and renewed 5 (five) Licenses. These include; M/s Wagagai Limited (9th August 2022), M/s China Africa International Industrial Cooperation Limited (28th September 2022), M/s Ugarose Flowers Ltd (9th August 2022), M/s Jambo Roses Ltd (9th August 2022) and M/s Shree Modern Textile Limited (12th September 2022) (U) Limited, In a bid to review the Free Zones law, the Authority organised a benchmarking exercise to the Special Economic Zones (SEZs) and Export Processing Zones (EPZs) in Dar-es-salaam – Tanzania from 3rd – 8th July 2022. The exercise included site visits to the Mabibo EPZ in Dar-es-salaam. The Authority also organized a bench-marking visit to the Special Economic Zones (SEZs) and Export Processing Zones (EPZs) in Kenya from 29th – 30th Sept	Limited compliance activities were undertaken due to limited funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		77,210.000
	Total For Budget Output	77,210.000
	Wage Recurrent	0.000
	Non Wage Recurrent	77,210.000
	Arrears	0.000
	AIA	0.000
	Total For Department	77,210.000

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	77,210.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:001 Finance and Accounts		
Budget Output:000004 Finance and Accounting		
PIAP Output: 07020401 Export processing zones established		
Quarterly Finance committee meetings held, Quarterly, semi-annual and annual financial reports prepared and submitted, Asset register updated and maintained, Consolidated risk register available, Audit responses provided	01 Quarterly Finance committee meeting Held. Annual Financial; reports for FY 2021/22 prepared and submitted. Audit repeses provided.	NA
PIAP Output: 07020501 Export processing zones established		
Quarterly Finance committee meetings held, Quarterly, semi-annual and annual financial reports prepared and submitted, Asset register updated and maintained, Consolidated risk register available, Audit responses provided	One Quaterly Finance commitee held, Annual financial reports prepared and submitted. Audit responses provided.	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 07020402 Export processing zones established		
Quarterly vote performance reports compiled	Quarter Four report prepared and submitted to MoFPED, Quarterly Budget Monitoring conducted with BMAU.	Nil

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		1,064.000
	Total For Budget Output	1,064.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,064.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,064.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,064.000
	Arrears	0.000
	AIA	0.000
Department:002 HR and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 07020401 Export processing zones established		
Latest HR Policies communicated to all staff quarterly, conflicts resolved as they occur, Staff recruited and deployed, Payment of staff salaries by 28th of every month, gratuity and social benefits, All Staff performance assessed Quarterly, Staff capacity built through organizing trainings, Records managed, staff welfare provided, Postage and Courier services provided, Covid-19 guidelines implemented, 4 motor vehicles maintained, office premises maintained, Utilities paid, contracts committee facilitated.	Paid staff salaries for 03 months,a) HR Manual disseminated and interpreted to staff as and when need arises,a) 4 Motor Vehicles maintained, b) 2 Motor Vehicles were serviced and 1 Motor vehicle repaired ,c) Facilitated all staff movements with fuel for 3 months,vehicles comprehensively insured, Held staff retreat for team building, office premises maintained and utilities paid for 3 months,Staff welfare provided for 3 months	No variation
PIAP Output: 07020501 Export processing zones established		
Latest HR Policies communicated to all staff quarterly, conflicts resolved as they occur, Staff recruited and deployed, Payment of staff salaries by 28th of every month, gratuity and social benefits, All Staff performance assessed Quarterly, Staff capacity built through organizing trainings, Records managed, staff welfare provided, Postage and Courier services provided, Covid-19 guidelines implemented, 4 motor vehicles maintained, office premises maintained, Utilities paid, contracts committee facilitated.	Held one staff retreat for team building, Paid staff salaries for 3 months (July, August & September). Coordinated staff performance appraisal. Provided staff welfare. 4 Motor vehicles maintained. Office premises maintained.	Nil

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		577,957.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,174.000
212101 Social Security Contributions		28,087.500
221003 Staff Training		19,537.107
221009 Welfare and Entertainment		3,520.700
221011 Printing, Stationery, Photocopying and Binding		1,759.500
223001 Property Management Expenses		3,043.806
223005 Electricity		6,500.000
223901 Rent-(Produced Assets) to other govt. units		97,350.000
227004 Fuel, Lubricants and Oils		37,625.000
Total For Budget Output		784,555.113
Wage Recurrent		577,957.500
Non Wage Recurrent		206,597.613
Arrears		0.000
AIA		0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 07020401 Export processing zones established		
Promotional materials acquired, Communication and public relations Strategy FY 202/21 – 2024/25 printed, one radio talk show, 60 radio adverts, online media influencers hosted,	Two (2) talk shows held on KFM and on Radio Pacis 90.9 FM in Arua City held Exhibited at the PPDA Business Expo 2022 at Kololo Independence Grounds 8th – 10th July 2022 Four (4) Strategic Stakeholders engaged Sixteen (16) stories on television, radio, online channels and social media platforms aired/published A video documentary on Free Zones produced One (1) advert on Pre-qualification of service providers published	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		91,270.000
Total For Budget Output		91,270.000
Wage Recurrent		0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	91,270.000
	Arrears	0.000
	AIA	0.000
	Total For Department	875,825.113
	Wage Recurrent	577,957.500
	Non Wage Recurrent	297,867.613
	Arrears	0.000
	AIA	0.000

Department:003 Information Technology

Budget Output:000019 ICT Services

PIAP Output: 07020402 Export processing zones established

1. Internet access and services provided 2. Email Services operationalized 3. User systems and support functions updated 4. All Computing devices secured against virus attacks 5. Functional ICT Infrastructure installed 6. Communication systems enabled	Internet services provided, Email services subscribed for, All systems and support functions updated,Computer devices were secured with an Anti Virus,Communications Systems were enabled.	Not able to create a cloud back-up of the organization's data due to limited funds
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	3,451.500
Total For Budget Output	3,451.500
Wage Recurrent	0.000
Non Wage Recurrent	3,451.500
Arrears	0.000
AIA	0.000
Total For Department	3,451.500
Wage Recurrent	0.000
Non Wage Recurrent	3,451.500
Arrears	0.000
AIA	0.000

Department:004 Internal Audit

Budget Output:000001 Audit and Risk Management

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020402 Export processing zones established		
1. All UFZA Technical works and Construction ctivities inspected, monitored and reports produced 2. Compliance of Linceces assesed, comfirmed and findings shared with management and the Board 3. New Licencees evaluation process reviewed	01 Audit report prepared for the review of the a) Directorate of Legal and Corporate affairs. Reviewed the Authority’s Transactions/activities and gave assurance on Value for Money	UFZA projects/technical works at Entebbe international Airport free zone were not reviewed. Because of no funding Assurance not provided on the compliance of Free Zones regulations because no funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1755 Retooling of the Uganda Free Zones Authority		
Budget Output:000002 Construction Management		
PIAP Output: 07010201 An overarching local content policy framework developed		
Production unit II, Trade House and Anchor Unit at Entebbe International Airport Free Zone (EIAFZ) constructed, Supervision of construction works at EIAFZ, Entebbe International Airport Free Zone Marketing, Public Free Zones Management and utilization policy developed, Accommodation, caretaker and guard services at Buwaya.	Construction works at Entebbe IAFZ are ongoing; Overall Project completion was at Approx. 39% by September 2022,Southern Embankment wall Geo-nailing works with Substantial completion Approx. 90% progress 3 Stake holder meetings held, Effective occupation of the Land at Buwaya, Security and Land caretaking services provided,Construction Works for Accommodation facilities at Buwaya for security personnell at approximately 90%.	Limited funding in Quarter one to execute works

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Project:1755 Retooling of the Uganda Free Zones Authority					
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand	
Item				Spent	
		Total For Budget Output		0.000	
		GoU Development		0.000	
		External Financing		0.000	
		Arrears		0.000	
		AIA		0.000	
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 07020401 Export processing zones established					
NA		NA		NA	
PIAP Output: 07020501 Export processing zones established					
Motor Vehicle procured		NA		NA	
Expenditures incurred in the Quarter to deliver outputs				UShs Thousand	
Item				Spent	
		Total For Budget Output		0.000	
		GoU Development		0.000	
		External Financing		0.000	
		Arrears		0.000	
		AIA		0.000	
		Total For Project		0.000	
		GoU Development		0.000	
		External Financing		0.000	
		Arrears		0.000	
		AIA		0.000	
		GRAND TOTAL		1,040,542.373	
		Wage Recurrent		577,957.500	
		Non Wage Recurrent		462,584.873	
		GoU Development		0.000	
		External Financing		0.000	
		Arrears		0.000	

VOTE: 161 Uganda Free Zones Authority

Quarter 1

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

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Business Development and Investor Support		
Departments		
Department:001 Development and Investor Support		
Budget Output:000022 Research and Development		
PIAP Output: 07010301 Capacity for research and development strengthened to support private and public investment		
1. Free Zones Enterprise Survey FY2021-22 Report Published 2. Study on the Cost-Benefit Analysis of Tax Incentives for Free Zones 3. Research capacity built 4. Annual client satisfaction study conducted 5. 2 bankable projects profiled		Participated in a Labour market information and statistics data production workshop on 15th -17th August 2022 by the Ministry of Gender, Labour and Social Development (MoGLSD) and facilitated by the International Labour Organisation (ILO).Annual client satisfaction study was conducted. Desk research for 2 Sector profiles on Sandal wood and Cashew nuts are on-going.
1. Free Zones Enterprise Survey FY2021-22 Report Published 2. Study on the Cost-Benefit Analysis of Tax Incentives for Free Zones 3. Research capacity built 4. Annual client satisfaction study conducted 5. 2 bankable projects profiled		Free Zones Enterprise Survey FY2021/22 Report prepared, approved and sent for printing.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:190024 Investor Protection		

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07020401 Export processing zones established

10,000 direct & indirect jobs created 20 Developers and Operators USD 200m new investment in Free Zones 200 acres of land acquired Generate 20% of Uganda's exports A positive trade balance in Free Zones with 5% increase All Free Zones automated	228 new Jobs were created by 22 Free Zones, Authority received six (6) applications. These include: Aaryanshh Organics Limited for Spices Processing; Godson Commodities Limited for Cereal Processing; Reddy Mines SMC Limited for Gold processing; Azacom Limited for Coffee processing; Baa Agro processors Limited for Spices and Cereals processing; Biosyntec Uganda Limited for Avocado processing. The exports from the Free Zones were US\$13,654,170.82 The department participated in the West Nile Business Expo held on 6th - 8th July, 2022 in Arua District to create awareness about Free Zones Scheme. 6 Local Governments of Bugiri, Mubende, Bushenyi, Moyo, Kole, Mitooma were engaged for land acquisition to establish industrial infrastructure under the Free Zones SchemeFive (5) strategic engagements with our partners. These include:MOFA, UMA, COFFEE and COCOA Associations, Horti-Fresh Association.Free Zones Enterprise Survey FY2021/22 Report prepared, approved and sent for printing.
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PIAP Output: 07020501 Export processing zones established

10,000 direct & indirect jobs created 20 Developers and Operators USD 200m new investment in Free Zones 200 acres of land acquired Generate 20% of Uganda's exports A positive trade balance in Free Zones with 5% increase All Free Zones automated	463 new Jobs were created by Free Zones Developers and Operat,Authority received six (6) applications. These include: Aaryanshh Organics Limited for Spices Processing; Godson Commodities Limited for Cereal Processing; Reddy Mines SMC Limited for Gold processing; Azacom Limited for Coffee processing; Baa Agro processors Limited for Spices and Cereals processing; Biosyntec Uganda Limited for Avocado processing.The exports from the Free Zones were US\$13,654,170.826 06 Local Governments of Bugiri, Mubende, Bushenyi, Moyo, Kole, Mitooma were engaged for land acquisition to establish industrial infrastructure under the Free Zones Scheme,Five (5) strategic engagements with our partners. These include: Organized a workshop with Ministry of Foreign Affairs to discuss the role of Commercial and Economic Diplomacy in leveraging the Free Zones Scheme for Export and market presence on 22nd September 2022; Organized a sensitization workshop for stakeholders in the Cocoa, Coffee, Dairy, and Leather
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	14,000.000
227001 Travel inland	68,991.760

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	82,991.760
	Wage Recurrent	0.000
	Non Wage Recurrent	82,991.760
	Arrears	0.000
	AIA	0.000
	Total For Department	82,991.760
	Wage Recurrent	0.000
	Non Wage Recurrent	82,991.760
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Legal and Board Affairs

Departments

Department:001 Legal and Board Affairs

Budget Output:000012 Legal and Advisory services

PIAP Output: 07020401 Export processing zones established

1. Four Land titles acquired	<p>Prepared and executed a Contract for Supervision and Design for Entebbe International Airport Fee Zone ,Licensed one (1) Developer, M/s FARU Trading (U) Limited on 2nd August 2022 and the same was submitted to UPPC for gazetting.evaluated and renewed 5 (five) Licenses. These include; M/s Wagagai Limited (9th August 2022), M/s China Africa International Industrial Cooperation Limited (28th September 2022), M/s Ugarose Flowers Ltd (9th August 2022), M/s Jambo Roses Ltd (9th August 2022) and M/s Shree Modern Textile Limited (12th September 2022) (U) Limited,</p> <p>In a bid to review the Free Zones law, the Authority organised a benchmarking exercise to the Special Economic Zones (SEZs) and Export Processing Zones (EPZs) in Dar-es-salaam – Tanzania from 3rd – 8th July 2022. The exercise included site visits to the Mabibo EPZ in Dar-es-salaam.</p> <p>The Authority also organized a bench-marking visit to the Special Economic Zones (SEZs) and Export Processing Zones (EPZs) in Kenya from 29th – 30th Sept</p>
2.All Free Zones gazetted	
3. Litigation services provided	
4. Compliance ensured	
5. Board activities Implemented	

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		77,210.000
Total For Budget Output		77,210.000
Wage Recurrent		0.000
Non Wage Recurrent		77,210.000
Arrears		0.000
AIA		0.000
Total For Department		77,210.000
Wage Recurrent		0.000
Non Wage Recurrent		77,210.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:001 Finance and Accounts		
Budget Output:000004 Finance and Accounting		
PIAP Output: 07020401 Export processing zones established		
Quarterly Finance committee meetings Quarterly, semi-annual and annual financial reports prepared and submitted Asset register updated and maintained Consolidated risk register available Audit responses provided	NA	

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 07020501 Export processing zones established

Quarterly Finance committee meetings Quarterly, semi-annual and annual financial reports prepared and submitted Asset register updated and maintained Consolidated risk register available Audit responses provided	One Quaterly Finance commitee held, Annual financial reports prepared and submitted. Audit responses provided.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 07020402 Export processing zones established

Quarterly vote performance reports Budget Framework Paper submitted Ministerial Policy Statement prepared and submitted Quarterly and annual workplans consolidated Budget estimates prepared Mid term evaluation of strategic plan II	Quarter Four report prepared and submitted to MoFPED, Quarterly Budget Monitoring conducted with BMAU.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
227001 Travel inland	1,064.000
Total For Budget Output	1,064.000
Wage Recurrent	0.000
Non Wage Recurrent	1,064.000
Arrears	0.000
AIA	0.000
Total For Department	1,064.000
Wage Recurrent	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,064.000
	Arrears	0.000
	AIA	0.000

Department:002 HR and Administration

Budget Output:000005 Human Resource Management

PIAP Output: 07020401 Export processing zones established

1. Human Resource Policies and Procedures implemented 2. Staff recruited and deployed 3. Fleet Management System ensured 4. Effective Records Management System 5. Staff performance assessed 6. All staff trained 7. Utilities managed	Paid staff salaries for 03 months,a) HR Manual disseminated and interpreted to staff as and when need arises,a) 4 Motor Vehicles maintained, b) 2 Motor Vehicles were serviced and 1 Motor vehicle repaired ,c) Facilitated all staff movements with fuel for 3 months,vehicles comprehensively insured, Held staff retreat for team building, office premises maintained and utilities paid for 3 months,Staff welfare provided for 3 months
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PIAP Output: 07020501 Export processing zones established

1. Human Resource Policies and Procedures implemented 2. Staff recruited and deployed 3. Fleet Management System ensured 4. Effective Records Management System 5. Staff performance assessed 6. All staff trained 7. Utilities managed	Held one staff retreat for team building, Paid staff salaries for 3 months (July, August & September). Coordinated staff performance appraisal. Provided staff welfare. 4 Motor vehicles maintained. Office premises maintained.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	577,957.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,174.000
212101 Social Security Contributions	28,087.500
221003 Staff Training	19,537.107
221009 Welfare and Entertainment	3,520.700
221011 Printing, Stationery, Photocopying and Binding	1,759.500
223001 Property Management Expenses	3,043.806
223005 Electricity	6,500.000
223901 Rent-(Produced Assets) to other govt. units	97,350.000
227004 Fuel, Lubricants and Oils	37,625.000

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	784,555.113
	Wage Recurrent	577,957.500
	Non Wage Recurrent	206,597.613
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 07020401 Export processing zones established

Awareness and sensitisation about UFZA and the Free Zones created and enhanced,	Two (2) talk shows held on KFM and on Radio Pacis 90.9 FM in Arua City held Exhibited at the PPDA Business Expo 2022 at Kololo Independence Grounds 8th – 10th July 2022 Four (4) Strategic Stakeholders engaged Sixteen (16) stories on television, radio, online channels and social media platforms aired/published A video documentary on Free Zones produced One (1) advert on Pre-qualification of service providers published
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	91,270.000
	Total For Budget Output
	91,270.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	91,270.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	875,825.113
	Wage Recurrent
	577,957.500
	Non Wage Recurrent
	297,867.613
	Arrears
	0.000
	<i>AIA</i>
	0.000

Department:003 Information Technology

Budget Output:000019 ICT Services

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 07020402 Export processing zones established

1. Internet access and services provided 2. Email Services operationalized 3. User systems and support functions updated 4. All Computing devices secured against virus attacks 5. Functional ICT Infrastructure installed 6. Communication systems enabled	Internet services provided, Email services subscribed for, All systems and support functions updated,Computer devices were secured with an Anti Virus,Communications Systems were enabled.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	3,451.500
Total For Budget Output	3,451.500
Wage Recurrent	0.000
Non Wage Recurrent	3,451.500
Arrears	0.000
AIA	0.000
Total For Department	3,451.500
Wage Recurrent	0.000
Non Wage Recurrent	3,451.500
Arrears	0.000
AIA	0.000

Department:004 Internal Audit

Budget Output:000001 Audit and Risk Management

PIAP Output: 07020402 Export processing zones established

1. All UFZA Technical works and Construction ctivities inspected, monitored and reports produced 2. Compliance of Linceces assesed, comfirmed and findings shared with management and the Board 3. New Licencees evaluation process reviewed	01 Audit report prepared for the review of the a) Directorate of Legal and Corporate affairs. Reviewed the Authority’s Transactions/activities and gave assurance on Value for Money
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 1

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

Development Projects

Project:1755 Retooling of the Uganda Free Zones Authority

Budget Output:000002 Construction Management

PIAP Output: 07010201 An overarching local content policy framework developed

1. Production Unit II, Trade House, and Anchor Unit at Entebbe International Airport Free Zone (EIAFZ) constructed 2. Supervision of works at EIAFZ 3. EIAFZ marketing and management policy developed 4. Accommodation, caretaker, guard services at Buwaya	Construction works at Entebbe IAFZ are ongoing; Overall Project completion was at Approx. 39% by September 2022,Southern Embankment wall Geo-nailing works with Substantial completion Approx. 90% progress 3 Stake holder meetings held, Effective occupation of the Land at Buwaya, Security and Land caretaking services provided,Construction Works for Accommodation facilities at Buwaya for security personnell at approximately 90%.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 07020401 Export processing zones established

Central registry established Furniture and fittings acquired 2 Transport equipment acquired	NA
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VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1755 Retooling of the Uganda Free Zones Authority

PIAP Output: 07020501 Export processing zones established

Motor vehicle acquired	NA
GPS machine procured	
2 laptops acquired	
4 office chairs procured	
Acquisition of filing cabins	
Office partitioning and workstation	
Zoom lens acquired	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	1,040,542.373
Wage Recurrent	577,957.500
Non Wage Recurrent	462,584.873
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Business Development and Investor Support		
Departments		
Department:001 Development and Investor Support		
Budget Output:000022 Research and Development		
PIAP Output: 07010301 Capacity for research and development strengthened to support private and public investment		
1. Free Zones Enterprise Survey FY2021-22 Report Published 2. Study on the Cost-Benefit Analysis of Tax Incentives for Free Zones 3. Research capacity built 4. Annual client satisfaction study conducted 5. 2 bankable projects profiled	2 research trainings with university undertaken, 2 Bankable projects for value addition and export in Free Zones prepared, 1 Research dissemination meetings held, 100 local producers profiled on their production and bulking potential to Free Zones,	2 research trainings with university undertaken, 2 Bankable projects for value addition and export in Free Zones prepared, 1 Research dissemination meetings held, 100 local producers profiled on their production and bulking potential to Free Zones,
1. Free Zones Enterprise Survey FY2021-22 Report Published 2. Study on the Cost-Benefit Analysis of Tax Incentives for Free Zones 3. Research capacity built 4. Annual client satisfaction study conducted 5. 2 bankable projects profiled	NA	NA

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190024 Investor Protection		
PIAP Output: 07020401 Export processing zones established		
10,000 direct & indirect jobs created 20 Developers and Operators USD 200m new investment in Free Zones 200 acres of land acquired Generate 20% of Uganda's exports A positive trade balance in Free Zones with 5% increase All Free Zones automated	1 Regional Business Forum, 12 road shows held, 1 sensitization training to key stakeholders, 50 acres of land acquired, 2500 jobs created quarterly, 5 Developers and Operators, 1 Commercial diplomacy Engagement conducted, , 9 UESW Support sessions with Free Zones, 100% inspections and monitoring visits undertaken, 9 pre-inspection visits, GPS coordinates for 5 prospects collected, 1 Sensitization of Free Zones on Quality standards & Sanitary and Phyto-sanitary measures organized, A Policy on management and utilization of Public Free Zones developed, World-FZO & AEZO conferences attended	NA
PIAP Output: 07020501 Export processing zones established		
10,000 direct & indirect jobs created 20 Developers and Operators USD 200m new investment in Free Zones 200 acres of land acquired Generate 20% of Uganda's exports A positive trade balance in Free Zones with 5% increase All Free Zones automated	1 Regional Business Forum, 12 road shows held, 1 sensitization training to key stakeholders, 50 acres of land acquired, 2500 jobs created quarterly, 5 Developers and Operators, 1 Commercial diplomacy Engagement conducted, , 9 UESW Support sessions with Free Zones, 100% inspections and monitoring visits undertaken, 9 pre-inspection visits, GPS coordinates for 5 prospects collected, 1 Sensitization of Free Zones on Quality standards & Sanitary and Phyto-sanitary measures organized, A Policy on management and utilization of Public Free Zones developed, World-FZO & AEZO conferences attended	1 Regional Business Forum, 12 road shows held, 1 sensitization training to key stakeholders, 50 acres of land acquired, 2500 jobs created quarterly, 5 Developers and Operators, 1 Commercial diplomacy Engagement conducted, , 9 UESW Support sessions with Free Zones, 100% inspections and monitoring visits undertaken, 9 pre-inspection visits, GPS coordinates for 5 prospects collected, 1 Sensitization of Free Zones on Quality standards & Sanitary and Phyto-sanitary measures organized, A Policy on management and utilization of Public Free Zones developed, World-FZO & AEZO conferences attended
Development Projects		
N/A		
Sub SubProgramme:02 Legal and Board Affairs		
Departments		
Department:001 Legal and Board Affairs		

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory services		
PIAP Output: 07020401 Export processing zones established		
1. Four Land titles acquired 2.All Free Zones gazetted 3. Litigation services provided 4. Compliance ensured 5. Board activities Implemented	1 Land title acquired, All Free Zones gazatted, Litigation services provided, Compliance to regulations ensured, Board meetings organised	1 Land title acquired, All Free Zones gazatted, Litigation services provided, Compliance to regulations ensured, Board meetings organised
Develoment Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:001 Finance and Accounts		
Budget Output:000004 Finance and Accounting		
PIAP Output: 07020401 Export processing zones established		
Quarterly Finance committee meetings Quarterly, semi-annual and annual financial reports prepared and submitted Asset register updated and maintained Consolidated risk register available Audit responses provided	Quarterly Finance committee meetings held, Quarterly, semi-annual and annual financial reports prepared and submitted, Asset register updated and maintained, Consolidated risk register available, Audit responses provided	NA
PIAP Output: 07020501 Export processing zones established		
Quarterly Finance committee meetings Quarterly, semi-annual and annual financial reports prepared and submitted Asset register updated and maintained Consolidated risk register available Audit responses provided	Quarterly Finance committee meetings held, Quarterly, semi-annual and annual financial reports prepared and submitted, Asset register updated and maintained, Consolidated risk register available, Audit responses provided	Quarterly Finance committee meetings held, Quarterly, semi-annual and annual financial reports prepared and submitted, Asset register updated and maintained, Consolidated risk register available, Audit responses provided

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 07020402 Export processing zones established		
Quarterly vote performance reports Budget Framework Paper submitted Ministerial Policy Statement prepared and submitted Quarterly and annual workplans consolidated Budget estimates prepared Mid term evaluation of strategic plan II	Quarter II vote performance reports, Budget Framework Paper, and annual workplans FY 2023-24 prepared-submitted, Mid term evaluation of strategic plan II undertaken	Quarter II vote performance reports, Budget Framework Paper, and annual workplans FY 2023-24 prepared-submitted, Mid term evaluation of strategic plan II undertaken
Department:002 HR and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 07020401 Export processing zones established		
1. Human Resource Policies and Procedures implemented 2. Staff recruited and deployed 3. Fleet Management System ensured 4. Effective Records Management System 5. Staff performance assessed 6. All staff trained 7. Utilities managed	Latest HR Policies communicated to all staff quarterly, conflicts resolved as they occur, Staff recruited and deployed, Payment of staff salaries by 28th of every month, gratuity and social benefits, All Staff performance assessed Quarterly, Staff capacity built through organizing trainings, Records managed, staff welfare provided, Postage and Courier services provided, Covid-19 guidelines implemented, 4 motor vehicles maintained, office premises maintained, Utilities paid, contracts committee facilitated	NA
PIAP Output: 07020501 Export processing zones established		
1. Human Resource Policies and Procedures implemented 2. Staff recruited and deployed 3. Fleet Management System ensured 4. Effective Records Management System 5. Staff performance assessed 6. All staff trained 7. Utilities managed	Latest HR Policies communicated to all staff quarterly, conflicts resolved as they occur, Staff recruited and deployed, Payment of staff salaries by 28th of every month, gratuity and social benefits, All Staff performance assessed Quarterly, Staff capacity built through organizing trainings, Records managed, staff welfare provided, Postage and Courier services provided, Covid-19 guidelines implemented, 4 motor vehicles maintained, office premises maintained, Utilities paid, contracts committee facilitated	Latest HR Policies communicated to all staff quarterly, conflicts resolved as they occur, Staff recruited and deployed, Payment of staff salaries by 28th of every month, gratuity and social benefits, All Staff performance assessed Quarterly, Staff capacity built through organizing trainings, Records managed, staff welfare provided, Postage and Courier services provided, Covid-19 guidelines implemented, 4 motor vehicles maintained, office premises maintained, Utilities paid, contracts committee facilitated

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 07020401 Export processing zones established		
Awareness and sensitisation about UFZA and the Free Zones created and enhanced,	15 social media banner adverts designed, Promotional materials acquired, 20 TV adverts, one radio talk show, 1 Media briefing held, Exhibition at the UMA International Trade Fair, Content Developed on Free Zones in Uganda	15 social media banner adverts designed, Promotional materials acquired, 20 TV adverts, one radio talk show, 1 Media briefing held, Exhibition at the UMA International Trade Fair, Content Developed on Free Zones in Uganda
Department:003 Information Technology		
Budget Output:000019 ICT Services		
PIAP Output: 07020402 Export processing zones established		
1. Internet access and services provided 2. Email Services operationalized 3. User systems and support functions updated 4. All Computing devices secured against virus attacks 5. Functional ICT Infrastructure installed 6. Communication systems enabled	1. Internet access and services provided 2. Email Services operationalized 3. User systems and support functions updated 4. All Computing devices secured against virus attacks 5. Functional ICT Infrastructure installed 6. Communication systems enabled	NA
Department:004 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 07020402 Export processing zones established		
1. All UFZA Technical works and Construction ctivities inspected, monitored and reports produced 2. Compliance of Linceces assesed, comfirmed and findings shared with management and the Board 3. New Licencees evaluation process reviewed	1. All UFZA Technical works and Construction ctivities inspected, monitored and reports produced 2. Compliance of Linceces assesed, comfirmed and findings shared with management and the Board 3. New Licencees evaluation process reviewed	1. All UFZA Technical works and Construction ctivities inspected, monitored and reports produced 2. Compliance of Linceces assesed, comfirmed and findings shared with management and the Board 3. New Licencees evaluation process reviewed
Develoment Projects		

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1755 Retooling of the Uganda Free Zones Authority		
Budget Output:000002 Construction Management		
PIAP Output: 07010201 An overarching local content policy framework developed		
1. Production Unit II, Trade House, and Anchor Unit at Entebbe International Airport Free Zone (EIAFZ) constructed 2. Supervision of works at EIAFZ 3. EIAFZ marketing and management policy developed 4. Accommodation, caretaker, guard services at Buwaya	Production unit II, Trade House and Anchor Unit at Entebbe International Airport Free Zone (EIAFZ) constructed, Supervision of construction works at EIAFZ, Entebbe International Airport Free Zone Marketing, Public Free Zones Management and utilization policy developed, Accommodation, caretaker and guard services at Buwaya.	Production unit II, Trade House and Anchor Unit at Entebbe International Airport Free Zone (EIAFZ) constructed, Supervision of construction works at EIAFZ, Entebbe International Airport Free Zone Marketing, Public Free Zones Management and utilization policy developed, Accommodation, caretaker and guard services at Buwaya.
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07020401 Export processing zones established		
Central registry established Furniture and fittings acquired 2 Transport equipment acquired	NA	NA
PIAP Output: 07020501 Export processing zones established		
Motor vehicle acquired GPS machine procured 2 laptops acquired 4 office chairs procured Acquisition of filing cabins Office partitioning and workstation Zoom lens acquired	2 laptops, Zoom lens, Office partitioning Workstation, 4 office chairs, cabinets and GPS machine procured	2 laptops, Zoom lens, Office partitioning Workstation, 4 office chairs, cabinets and GPS machine procured

VOTE: 161 Uganda Free Zones Authority

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142225	Other Licence fees	0.583	0.000
Total		0.583	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote gender fairness in UFZA
Issue of Concern:	1 Gender and equity policy not yet operationalized 2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects 3. Limited use and availability of gender dis-aggregated data
Planned Interventions:	1. Develop a strategy for operationalization of UFZA Gender policy 2. Train staff on mainstreaming G&E issues 3. Train staff in G&E data analysis and use. 4. Attend international Conferences on G&E
Budget Allocation (Billion):	0.002
Performance Indicators:	Number of staff trained in gender and equity related issues Gender policy implemented Number of conferences on G & E attended
Actual Expenditure By End Q1	0
Performance as of End of Q1	
Reasons for Variations	no dender related activities undertaken

ii) HIV/AIDS

Objective:	To have an HIV discrimination and stigmatization free workplace
Issue of Concern:	1. Limited access to medical services at the workplace including Medicare for staff living with HIV/AIDS 2. Limited access to health information by staff
Planned Interventions:	1. Improve supplies of drugs and equipment for the Sick Bay 2. Carry out health awareness campaigns including health week 3. Provide Medicare for all staff living with HIV AIDS 4. Develop checklists for mainstreaming HIV/AIDS
Budget Allocation (Billion):	0.015
Performance Indicators:	Number of HIV awareness campaigns conducted Number of staff receiving medicare
Actual Expenditure By End Q1	0
Performance as of End of Q1	
Reasons for Variations	limited quarterly release

iii) Environment

Objective:	To minimize the risks of environmental pollution in Free Zones
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VOTE: 161 Uganda Free Zones Authority

Quarter 1

Issue of Concern:	. Limited awareness on environmental issues within UFZA 2. Limited capacity for mainstreaming environment in MFPED Programme/ projects & Free Zones
Planned Interventions:	1. Organize workshops on sustainable environment awareness 2. Organize workshops to build capacity on mainstreaming environment 3. Create a green environment around the Public Zones 4. Develop checklists for mainstreaming environmental issues
Budget Allocation (Billion):	0.050
Performance Indicators:	Green environment around the Public Free Zone Number of workshops conducted in relatio to environment issuses.
Actual Expenditure By End Q1	0
Performance as of End of Q1	
Reasons for Variations	traings not undertaken due to limite funds

iv) Covid

Objective:	Control the spread of Covid-19 in and around office premises
Issue of Concern:	Laxity in the population to observe the recommended preventive measures against Covid-19.
Planned Interventions:	1. Ensure strict adherence to Standard Operation Procedures as guided by Ministry of Health 2. Create covid-19 awareness amongst all stakeholders 3. Improve covid-19 infection prevention and control measures
Budget Allocation (Billion):	0.001
Performance Indicators:	Availability of hand washing facilities at UFZA offices. Availability of infection control supplies like masks and sanitizers
Actual Expenditure By End Q1	00
Performance as of End of Q1	
Reasons for Variations	limited funding