

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.393	2.393	2.393	2.013	100.0 %	84.0 %	84.1 %
	Non-Wage	3.778	3.778	3.778	3.673	100.0 %	97.2 %	97.2 %
Dev.	GoU	5.409	5.409	5.409	5.409	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.580	11.580	11.580	11.095	100.0 %	95.8 %	95.8 %
Total GoU+Ext Fin (MTEF)		11.580	11.580	11.580	11.095	100.0 %	95.8 %	95.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.580	11.580	11.580	11.095	100.0 %	95.8 %	95.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.580	11.580	11.580	11.095	100.0 %	95.8 %	95.8 %
Total Vote Budget Excluding Arrears		11.580	11.580	11.580	11.095	100.0 %	95.8 %	95.8 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	11.050	11.050	11.049	10.565	100.0 %	95.6 %	95.6%
Sub SubProgramme:01 Business Development and Investor Support	0.415	0.415	0.415	0.415	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Legal and Board Affairs	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 General Administration and Support Services	10.485	10.485	10.485	10.000	100.0 %	95.4 %	95.4%
Programme:10 Sustainable Urbanisation And Housing	0.530	0.530	0.530	0.530	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Legal and Board Affairs	0.530	0.530	0.530	0.530	100.0 %	100.0 %	100.0%
Total for the Vote	11.580	11.580	11.579	11.095	100.0 %	95.8 %	95.8 %

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

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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			
Programme Intervention: 070103 Develop and publicise a transparent incentive framework that supports local investors			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of new Products developed through Research Partnerships	Number	01	0
No. of outcomes and recommendations from research studies on private sector issues adopted in Government Policy eg. Annual Budgets	Number	01	0
Number of Research projects undertaken to support private sector development	Number	01	0
Budget Output: 190024 Investor Protection			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Unique Customs procedure codes developed	Number	10	17
No of gazetted Free Zones.	Number	20	41
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No

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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			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	41
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
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			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Unique Customs procedure codes developed	Number	10	17
No of gazetted Free Zones.	Number	20	17
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	41
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No

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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			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	41
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Department:002 HR and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	17
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Unique Customs procedure codes developed	Number	20	17

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 General Administration and Support Services			
Department:002 HR and Administration			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of gazetted Free Zones.	Number	20	41
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Department:003 Information Technology			
Budget Output: 000019 ICT Services			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	41
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
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			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Unique Customs procedure codes developed	Number	20	17

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 General Administration and Support Services			
Department:004 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of gazetted Free Zones.	Number	20	41
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
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			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of standards for goods and services developed that are subject to local content preference schemes	Number	01	00
Proportion of contracts by value awarded to local providers.	Percentage	90%	100%
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:02 Legal and Board Affairs			
Department:001 Legal and Board Affairs			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 10050103 Physical Planning & Urban management system scaled			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	00	00

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Performance highlights for the Quarter

The Authority planned to receive shs 11.580 Billion during the the Financial year 2023/24 and by end of quarter Four(Q4) the vote received UGX 11.580 (100%) of its planned budget which included Wage UGX 2.393 billion, Non-wage UGX 3.778 and Development UGX 5.409 which indicated a full budget release of 100%.and out of this a total of UGX 11.095 Billion was spent by end of quarter Three cumulatively accounting for 95.8% of the budget released. 6 private Free Zone Developers and Operators were attracted. These include: M/S Image Coffee Ltd, M/S GOCTA Workwear (U) Ltd, M/S Yako (U) Ltd, M/S Kasanda Sugar (U) Ltd, M/S Inspire Africa Establishments Ltd & M/S Master Grain Milling (U) Limited. Received applications from M/S Funzo Coffee Limited; M/S Lugazi Industrial Park Limited; M/S Avolio Industries Limited; M/S Enimiro Uganda; M/S Hortifresh Investments Ltd; M/S Mum's Products Ltd; M/S Steven Tobacco Company Ltd; M/S Vanilla Vida Ltd; M/S Yugo Invest Company Ltd, M/s Master Fla

US\$ 261,916,087 value of investment generated in 12 months.

1702 new jobs were created in 12months.

US\$ 1,040,438,642.82 value of exports were generated from Free Zones in 12 months

44.6 Square kilometres land at Kaweweta, Nakaseke district allocated to the Authority pending titling.

1 Enterprise survey was conducted.

05 engagements with our partners were held.

Board Documents and meetings coordinated, Inspection of Free Zone License Applications and 03 licenses issued to the following firms;

- Yako Uganda Limited on 2nd October 2023
- Inspire Africa Establishments (U) Limited on 19th October 2023
- Kasanda Sugar (U) Limited on 19th October 2023.

04 Board meetings were held.

04 Quarterly performance report (Q4,and Q1)prepared and submitted, 01 Annual Budget retreat held for FY 2024/25, 01 Vote BFP for FY 2024/25, MPS for FY 2024/25 Prepared and Summited to MoFPED.

Free Zones Enterprise Survey FY2022/23 Report prepared, Annual client satisfaction study was conducted.

Variations and Challenges

Delayed completion of Entebbe International Airport Free Zone to attract a good number of Free Zone operators and developers and create jobs.

Delayed court clearance to embark on the development of Buwaya land into a Public Free Zone.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	11.050	11.050	11.049	10.565	100.0 %	95.6 %	95.6 %
Sub SubProgramme:01 Business Development and Investor Support	0.415	0.415	0.415	0.415	100.0 %	100.0 %	100.0 %
000022 Research and Development	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
190024 Investor Protection	0.290	0.290	0.290	0.290	100.0 %	99.9 %	100.0 %
Sub SubProgramme:02 Legal and Board Affairs	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
000012 Legal and Advisory services	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 General Administration and Support Services	10.485	10.485	10.485	10.000	100.0 %	95.4 %	95.4 %
000001 Audit and Risk Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000002 Construction Management	5.409	5.409	5.409	5.409	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	4.576	4.576	4.576	4.091	100.0 %	89.4 %	89.4 %
000006 Planning and Budgeting services	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.316	0.316	0.316	0.316	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.122	0.122	0.122	0.122	100.0 %	99.9 %	100.0 %
Programme:10 Sustainable Urbanisation And Housing	0.530	0.530	0.530	0.530	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Legal and Board Affairs	0.530	0.530	0.530	0.530	100.0 %	100.0 %	100.0 %
000012 Legal and Advisory Services	0.530	0.530	0.530	0.530	100.0 %	100.0 %	100.0 %
Total for the Vote	11.580	11.580	11.579	11.095	100.0 %	95.8 %	95.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.393	2.393	2.393	2.013	100.0 %	84.1 %	84.1 %
211104 Employee Gratuity	0.598	0.598	0.598	0.505	100.0 %	84.4 %	84.4 %
211107 Boards, Committees and Council Allowances	0.530	0.530	0.530	0.530	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.239	0.239	0.239	0.229	100.0 %	95.5 %	95.5 %
212102 Medical expenses (Employees)	0.123	0.123	0.123	0.123	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.491	0.491	0.490	0.490	99.9 %	99.9 %	100.0 %
221003 Staff Training	0.291	0.291	0.291	0.290	100.0 %	99.8 %	99.8 %
221004 Recruitment Expenses	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.009	0.009	100.0 %	98.7 %	98.7 %
221009 Welfare and Entertainment	0.073	0.073	0.073	0.073	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.119	0.119	0.119	0.119	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.062	0.062	0.062	0.062	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
223005 Electricity	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.430	0.430	0.430	0.430	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.243	0.243	0.243	0.243	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
226001 Insurances	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.165	0.165	0.165	0.165	100.0 %	99.9 %	99.9 %
227004 Fuel, Lubricants and Oils	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312121 Non-Residential Buildings - Acquisition	5.115	5.115	5.115	5.115	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
Total for the Vote	11.580	11.580	11.579	11.095	100.0 %	95.8 %	95.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	11.050	11.050	11.049	10.565	100.00 %	95.61 %	95.61 %
Sub SubProgramme:01 Business Development and Investor Support	0.415	0.415	0.415	0.415	100.00 %	99.96 %	100.0 %
<i>Departments</i>							
001 Development and Investor Support	0.415	0.415	0.415	0.415	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Legal and Board Affairs	0.150	0.150	0.150	0.150	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Legal and Board Affairs	0.150	0.150	0.150	0.150	100.2 %	100.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	10.485	10.485	10.485	10.000	100.00 %	95.37 %	95.4 %
<i>Departments</i>							
001 Finance and Accounts	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
002 HR and Administration	4.892	4.892	4.892	4.408	100.0 %	90.1 %	90.1 %
003 Information Technology	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
004 Internal Audit	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1755 Retooling of the Uganda Free Zones Authority	5.409	5.409	5.409	5.409	100.0 %	100.0 %	100.0 %
Programme:10 Sustainable Urbanisation And Housing	0.530	0.530	0.530	0.530	100.00 %	100.00 %	100.00 %
Sub SubProgramme:02 Legal and Board Affairs	0.530	0.530	0.530	0.530	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Legal and Board Affairs	0.530	0.530	0.530	0.530	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	11.580	11.580	11.579	11.095	100.0 %	95.8 %	95.8 %

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

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Quarter 4: 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		
<i>Departments</i>		
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		
Programme Intervention: 070103 Develop and publicise a transparent incentive framework that supports local investors		

Prepare annual report,Enterprise survey data collection	1 Annual Client satisfaction Study was conducted. The overall rating of UFZA services by Free Zones showed that 49 per cent were satisfied with the services in FY2022/23, an increase of 26 per cent from 39 per cent in the FY2021/22. 01 Study was conducted on the Constraints to the Implementation of Free Zones Scheme in Uganda	Limited funding towards research studies
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		12,660.000
225101 Consultancy Services		32,230.001
	Total For Budget Output	44,890.001
	Wage Recurrent	0.000
	Non Wage Recurrent	44,890.001
	Arrears	0.000
	<i>AIA</i>	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
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PIAP Output: 07020401 Export processing zones established

Programme Intervention: 070204 Increase accessibility to export processing zones

Attract 5 private FreeZone developers and operators, Attract USD50M as value of investments in Freezones, Create 2500 jobs in Freezones, Acquire 50 Acres of land.	Received applications from M/S Funzo Coffee Limited; M/S Lugazi Industrial Park Limited; M/S Avolio Industries Limited; M/S Enimiro Uganda; M/S Hortifresh Investments Ltd; M/S Mum's Products Ltd; M/S Steven Tobacco Company Ltd; M/S Vanilla Vida Ltd; M/S Yugo Invest Company Ltd, M/s Master Flavours Distillers Ltd; M/s Gimzsoca Ltd; M/s Sena Indo Ltd; & M/s Mum's Products Ltd. US\$ 207,375,948 value of investment generated in Quarter 4 A total 498 new jobs were created in Quarter 4. Free Zones generated US\$ 542,659,509.82 as value of exports. One Business Forum, the Authority Exhibited at the Pearl of Africa Tourism Expo 2024 by Uganda Tourism Board on 23rd -26th May 2024. 24 Free Zones out of 31 operational Zones (77%) are licensed on the Uganda Electronic Single Window. Local Purchases & Sub-Contracting Services Value was UGX 181,764,819,892. The Tax Revenue Contribution was UgShs.30,839,606,531.	Budget Freeze on travel abroad affected participation in regional, and international trade and business summits to attract private Free Zone Developers and operators. Lack of large-scale labour intensive private Free Zone Developers and Operators.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	68,396.736
221011 Printing, Stationery, Photocopying and Binding	2,652.000
225201 Consultancy Services-Capital	97,168.000
227001 Travel inland	702.000
227004 Fuel, Lubricants and Oils	44,798.000
Total For Budget Output	213,716.736
Wage Recurrent	0.000
Non Wage Recurrent	213,716.736
Arrears	0.000
AIA	0.000
Total For Department	258,606.737

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	258,606.737
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Legal and Board Affairs		
<i>Departments</i>		
Department:001 Legal and Board Affairs		
Budget Output:000012 Legal and Advisory services		
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
01	03 Licenses renewed 1. M/s Nilus Group Limited on 17th May 2024 2. M/s Fiduga Limited on 19th May 2024 3. M/s Royal Van Zanten Limited on 19th May 2024 New Licenses issued 1. Master Grain Milling Limited on 3rd April 2024 Board Meetings a) The following Board meetings were held i. 28th Special Board meeting which was held on 24th April 2024; ii. 29th Special Board meeting which was held on 26th April 2024; iii. 30th Special Board meeting which was held on 3rd May 2024; and iv. 31st Special Board meeting which was held on 24th May 2024. b) Undertook a Board Evaluation for the FY2022/23. c) Risk Management training for the Board on 24th May 2024.	There were only 3 (three) Statutory Instruments which were due for gazetting.

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		4,682.000
221003 Staff Training		22,612.000
221017 Membership dues and Subscription fees.		4,999.999
221020 Litigation and related expenses		80,488.000
225101 Consultancy Services		16,500.000
	Total For Budget Output	129,281.999
	Wage Recurrent	0.000
	Non Wage Recurrent	129,281.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	129,281.999
	Wage Recurrent	0.000
	Non Wage Recurrent	129,281.999
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Accounts		
Budget Output:000004 Finance and Accounting		
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
Quarterly Finance Committee Meetings held,Quarterly, Semi Annual and Annual financial reports prepared,Assets register updated and maintained, Auit responses provided.	01 Quarterly Finance Committee meeting was held,Attended the Annual CPA Conference,Updated the assets register, Pai annual Subscriptions for CPA, Provided all Audit responses.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,200.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,200.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services**PIAP Output: 07020402 Export processing zones established****Programme Intervention: 070204 Increase accessibility to export processing zones**

	01 Quarterly Performance report was prepared and submitted. Prepared and submitted the Vote Ministerial Policy Statement for FY 2024/25 Prepared and submitted the Approved Budget Estimates for FY 2024/25. 01 Quarterly Monitoring was conducted.	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	5,330.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	4,700.000
Total For Budget Output	13,030.000
Wage Recurrent	0.000
Non Wage Recurrent	13,030.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,230.000
Wage Recurrent	0.000
Non Wage Recurrent	15,230.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 HR and Administration

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000005 Human Resource Management**PIAP Output: 07020401 Export processing zones established****Programme Intervention: 070204 Increase accessibility to export processing zones**

salaries paid for 03 months staff performances appraisals coordinated Staff trained. 04 Motor vehicles maintained. rent for Office space and office maitanance health insurance provided to staff. staff welfare ensured. Annual Team Building event for staff	Salaries paid for 3 months Gratuity for staff paid, Staff performance appraisal initiated, 05 vehicles maintained Rent for office space paid Office Space maintained medical Insurance provided to staff. Staff Welfare ensured and maintained	Limited funds to conduct the annual Team building activity
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	548,457.359
211104 Employee Gratuity	237,761.250
212101 Social Security Contributions	77,031.315
212102 Medical expenses (Employees)	6,355.500
221003 Staff Training	106,525.276
221004 Recruitment Expenses	128.808
221007 Books, Periodicals & Newspapers	4,690.399
221009 Welfare and Entertainment	2,978.170
221011 Printing, Stationery, Photocopying and Binding	6,440.232
221012 Small Office Equipment	180.000
221017 Membership dues and Subscription fees.	3,200.000
222002 Postage and Courier	870.000
223001 Property Management Expenses	9,068.583
223005 Electricity	7,000.000
223901 Rent-(Produced Assets) to other govt. units	127,464.354
225101 Consultancy Services	23,785.041
226001 Insurances	24,500.000
227004 Fuel, Lubricants and Oils	49,437.729
228002 Maintenance-Transport Equipment	7,142.476
273102 Incapacity, death benefits and funeral expenses	13,750.000
Total For Budget Output	1,256,766.492

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	548,457.359
	Non Wage Recurrent	708,309.133
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations**PIAP Output: 07020401 Export processing zones established****Programme Intervention: 070204 Increase accessibility to export processing zones**

Social media banners designed,Pull up banners,Branded file folders,A 10 minutes video about Free Zones in Uganda produced,Stories in the media,Air adverts on TV (News clocks),Publish adverts in print media,Media briefings held	Hosted Hon.Gen. Wilson Mbadi Mbasu, Minister of State for Trade, Industry and Cooperatives (Trade) to apprise him of the developments in the Free Zones Scheme in Uganda. Radio adverts. 01 Blood donation drive on 7thJune 2024. 01 Exhibition at the 13th Eastern Region Trade Fair from 14th – 23rd June 2024 at Mbale S.S Grounds. 01 Website maintained. Assorted brochures procured. 04 Pull up banners	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	186,394.347
Total For Budget Output	186,394.347
Wage Recurrent	0.000
Non Wage Recurrent	186,394.347
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,443,160.839
Wage Recurrent	548,457.359
Non Wage Recurrent	894,703.480
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Information Technology**Budget Output:000019 ICT Services**

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Export processing zones established		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
100% Internet access and services provided All Computing devices secured against virus attacks 01 Website Fully functional, available and Maintained. 100% Functional ICT Infrastructure installed 01 network of all communication devices set up	100% Internet access and services provided All Computing devices secured against virus attacks 01 Website Fully functional, available and Maintained. 01 network of all communication devices maintained	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		24,415.621
222001 Information and Communication Technology Services.		4,218.916
	Total For Budget Output	28,634.537
	Wage Recurrent	0.000
	Non Wage Recurrent	28,634.537
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	28,634.537
	Wage Recurrent	0.000
	Non Wage Recurrent	28,634.537
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 07020402 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
All UFZA Technical works and Construction activities/projects inspected and monitored & reports produced. Compliance of Licences confirmed and findings shared with management and the Board. New Licensees evaluation process reviewed	All UFZA Technical works and Construction activities/projects were inspected and monitored and reports produced Compliance of Licences confirmed and findings shared with management and the Board. New Licensees evaluation process reviewed	No variation

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		300.000
227001 Travel inland		14,218.820
	Total For Budget Output	14,518.820
	Wage Recurrent	0.000
	Non Wage Recurrent	14,518.820
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	14,518.820
	Wage Recurrent	0.000
	Non Wage Recurrent	14,518.820
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1755 Retooling of the Uganda Free Zones Authority		
Budget Output:000002 Construction Management		
PIAP Output: 07010201 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
Construction works at Entebbe IAFZ completed, Infrastructure activities in Buwaya, Mubende, Hoima, Jinja, Soroti, Kasese undertaken	Construction at Entebbe International Airport Free Zone is going with the Trade House now at painting and Aluminium partitioning and electrical fixing and the Anchor Unit factory also completed , land scaping on-going Physical Progress of works is at 69.4% by end of June 2024.	Insufficient funds to complete the project in time as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		7,050.000
227001 Travel inland		64,102.898
312121 Non-Residential Buildings - Acquisition		3,084,593.102
313121 Non-Residential Buildings - Improvement		24,000.000
	Total For Budget Output	3,179,746.000
	GoU Development	3,179,746.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1755 Retooling of the Uganda Free Zones Authority		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,179,746.000
	GoU Development	3,179,746.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:10 Sustainable Urbanisation And Housing		
SubProgramme:01 Physical Planning and Urbanization;		
Sub SubProgramme:02 Legal and Board Affairs		
<i>Departments</i>		
Department:001 Legal and Board Affairs		
Budget Output:000012 Legal and Advisory Services		

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10050103 Physical Planning & Urban management system scaled**Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks**

Free Zone lands surveyed for construction of freezones Legal and Regulatory framework revised	<p>a) Kaweweta Securing of a leasehold certificate of Title commenced with the signing of a 49-year Lease Agreement with ULC,</p> <p>b) Buwaya The Authority is still in Court over an ownership dispute of the land measuring 109 acres at Buwaya, Wakiso District.</p> <p>c) Entebbe The Authority has continued to engage Uganda Civil Aviation Authority (UCAA) in regard to the issuance of a Sublease Certificate of Title for the Authority</p> <p>d) Soroti A request for extension of the Lease was made by the Authority.</p> <p>e) Kasese The process of securing a Certificate of Title for 20 Acres of land in Kasese Industrial and Business Park is ongoing.</p> <p>f) Jinja The process of securing the Certificate of Title for 20 Acres of land in Jinja Industrial and Business Park was re-initiated following the recovery of the Mother Title.</p> <p>litigation matters UFZA was represented in cases HCMA 1734/2022 ,HCCS 423/2020,HCCS 1134 of 2019,HCCS No. 617 of 2022, Mediation KCCA/CEN/LC/010/2023</p>	Securing the Certificate of Title for kaweweta is pending ULC's acquisition of a Special Certificate of Title to the land.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		209,445.720
	Total For Budget Output	209,445.720
	Wage Recurrent	0.000
	Non Wage Recurrent	209,445.720
	Arrears	0.000
	AIA	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	209,445.720
	Wage Recurrent	0.000
	Non Wage Recurrent	209,445.720
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	5,278,624.652
	Wage Recurrent	548,457.359
	Non Wage Recurrent	1,550,421.293
	GoU Development	3,179,746.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Quarter 4: 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	
<i>Departments</i>	
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	
Programme Intervention: 070103 Develop and publicise a transparent incentive framework that supports local investors	
01 enterprise survey report prepared and publicized. 01 research dissemination meeting held. 01 research study undertaken in-conjunction with a consultant 01 Annual Client satisfaction survey conducted.	1 Enterprise survey FY 2022/23 was conducted. The Survey established that: Majority of the Free Zones are concentrated in the Central region (82 per cent); Manufacturing sector accounted for the majority of enterprises in Free Zones at 51%, followed by Horticulture activities at 40% and services at 9 per cent; Capital investment drastically reduced by 92 per cent to US\$50.41 million in FY2022/23 from the FY2021/22 levels of US\$644.76 million; Actual employment in Free Zones by the end of FY2022/23 stood at 10,523 jobs, an increase by 7 per cent from 9,861 jobs, generated in FY2021/22. Free Zones contributed 45 per cent less taxes of up to UGX 24.31 billion in FY2022/23, compared to UGX 35.13 billion in the previous similar reporting period. Total exports of goods in Free Zones stood at US\$468,999,427 during the FY2022/23, a major increase of 591 per cent from US\$67,829,862 registered in FY2021/22. The total expenditure on subcontracting and local purchases during the FY2022/23.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
224011 Research Expenses	35,000.000
225101 Consultancy Services	90,000.000
Total For Budget Output	125,000.000
Wage Recurrent	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	125,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:190024 Investor Protection**PIAP Output: 07020401 Export processing zones established****Programme Intervention: 070204 Increase accessibility to export processing zones**

<p>Attract 20 private Free Zone developers and operators. Attract new investments into Freezones to the value of USD 200M Create 10,000 new jobs Increase the value of export from freezones by 10% Aquire 200 Acres of land.</p>	<p>6 private Free Zone Developers and Operators were attracted. These include: M/S Image Coffee Ltd, M/S GOCTA Workwear (U) Ltd, M/S Yako (U) Ltd, M/S Kasanda Sugar (U) Ltd, M/S Inspire Africa Establishments Ltd & M/S Master Grain Milling (U) Limited US\$ 261,916,085 value of investment generated during the FY. 1,702 new jobs were created cumulatively. 44.6 Square kilometres of land at Kaweweta, Nakaseke district were allocated to UFZA Free Zones generated US\$ 1,040,438,642.82 value of exports 50 road shows were held. The Authority participated in 2 Regional business fora. Exhibited and presented at the European Union (EU) Business Forum held from 5th -7th March 2024 at Speke Resort, Munyonyo; Exhibited at the Pearl of Africa Tourism Expo 2024 by Uganda Tourism Board on 23rd -26th May 2024. 24 Free Zones out of 31 operational Zones (77%) are licensed on the Uganda Electronic Single Window. Local Purchases & Sub-Contracting Services Value was UGX 181,764,819,892 cumulatively</p>
<p>Attract 20 private Free Zone developers and operators. Attract new investments into Freezones to the value of USD 200M Create 10,000 new jobs Increase the value of export from freezones by 10% Aquire 200 Acres of land.</p>	NA

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

Item	Spent
221003 Staff Training	79,598.000
221011 Printing, Stationery, Photocopying and Binding	10,402.000
225201 Consultancy Services-Capital	100,000.000
227001 Travel inland	24,820.000
227004 Fuel, Lubricants and Oils	75,000.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	289,820.000
	Wage Recurrent	0.000
	Non Wage Recurrent	289,820.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	414,820.000
	Wage Recurrent	0.000
	Non Wage Recurrent	414,820.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Legal and Board Affairs		
<i>Departments</i>		
Department:001 Legal and Board Affairs		
Budget Output:000012 Legal and Advisory services		

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 07020401 Export processing zones established****Programme Intervention: 070204 Increase accessibility to export processing zones**

02 Land Titles secured.
 05 Free Zones Licenses gazzeted.
 01 Legal and Regulatory framework
 Authority represented in any all Litigation matters.

Licenses renewed:
 1. Ham Enterprises (U) Limited
 2. Biyinzika Avocado Limited
 3. Thyma Herbs Limited
 4. Rosebud Limited
 5. Premier Roses Limited
 6. Gourmet Gardens (U) Ltd
 7. JP Cuttings Limited
 8. Alfil Millers (U) Limited
 9. Royal Molasses Limited
 10. Suntex (u) Limited
 11. Abbarci Industries Uganda Limited
 12. Wagagai Mining (U) Limited
 13. Seco Marine (U) Limited
 14. Reddy Mines-SMC Limited
 15. Mama care (U) Limited
 16. Nilus Group Limited
 17. Fiduga Limited
 18. Royal Van Zanten Limited

New Licenses issued:
 1. Yako (U) Limited
 2. Inspire Africa Establishments Limited
 3. Kasanda Sugars (U) Limited
 4. Master Grain Milling Ltd

Board Meetings
 a) The following Board meetings were held
 i. 28th Special Board meeting which was held on 24th April 2024;
 ii. 29th Special Board meeting which was held on 26th April 2024;
 iii. 30th Special Board meeting which was held on 3rd May 2024;
 and
 iv. 31st Special Board meeting which was held on 24th May 2024.
 b) Board Evaluation done

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

Item	Spent
221001 Advertising and Public Relations	4,682.000
221003 Staff Training	26,512.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	4,999.999
221020 Litigation and related expenses	80,488.000
225101 Consultancy Services	33,000.000
211107 Boards, Committees and Council Allowances	530,000.000
Total For Budget Output	149,681.999
Wage Recurrent	0.000
Non Wage Recurrent	149,681.999
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	149,681.999
Wage Recurrent	0.000
Non Wage Recurrent	149,681.999
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 General Administration and Support Services	
<i>Departments</i>	
Department:001 Finance and Accounts	
Budget Output:000004 Finance and Accounting	
PIAP Output: 07020401 Export processing zones established	
Programme Intervention: 070204 Increase accessibility to export processing zones	
Asset verification exercise IFMS related costs CPA annual conference Welfare professional annual subscription	04 Quarterly Finance Committee meeting were held, Attended the Annual CPA Conference, Updated the assets register, Pai annual Subscriptions for CPA, Provided all Audit responses.

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221017 Membership dues and Subscription fees.	4,600.000	
227001 Travel inland	7,200.000	
	Total For Budget Output	11,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 07020402 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
01 Budget and Planning retreat held.	04 Quarterly Performance report have been prepared and submitted.	
01 Vote BFP prepared and Submitted.	Prepared and submitted the Vote Ministerial Policy Statement for FY 2024/25	
04 quarterly performance reports prepared and submitted.	Prepared and submitted the Approved Budget Estimates for FY 2024/25.	
01 annual workplan for FY 2024/25.	04 Quarterly Monitoring was conducted.	
04 monitorings conducted and monitoring reports produced		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221003 Staff Training	12,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
227001 Travel inland	10,200.000	
	Total For Budget Output	25,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	37,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:002 HR and Administration	
Budget Output:000005 Human Resource Management	
PIAP Output: 07020401 Export processing zones established	
Programme Intervention: 070204 Increase accessibility to export processing zones	
salaries paid for 12 months staff performances appraisals coordinated Staff trained. 04 Motor vehicles maintained. rent for Office space and office maitanance health insurance provided to staff. staff welfare ensured. Annual Team Building event for staff	Salaries paid for 12 months Gratuity for staff paid 6 months, Staff performance appraisal initiated, 05 vehicles maintained Rent for office space paid for 12 months Office Space maintained medical Insurance provided to staff for 12 months. Staff Welfare ensured and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	2,012,815.795
211104 Employee Gratuity	505,283.029
212101 Social Security Contributions	228,617.903
212102 Medical expenses (Employees)	123,000.000
221003 Staff Training	172,200.170
221004 Recruitment Expenses	14,923.042
221007 Books, Periodicals & Newspapers	8,885.200
221009 Welfare and Entertainment	73,425.000
221010 Special Meals and Drinks	5,200.000
221011 Printing, Stationery, Photocopying and Binding	45,000.000
221012 Small Office Equipment	26,250.000
221017 Membership dues and Subscription fees.	6,200.000
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	18,199.992
223005 Electricity	25,000.000
223901 Rent-(Produced Assets) to other govt. units	430,440.000
225101 Consultancy Services	120,000.000
226001 Insurances	55,000.000
227004 Fuel, Lubricants and Oils	185,040.000
228002 Maintenance-Transport Equipment	20,000.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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
273102 Incapacity, death benefits and funeral expenses	15,000.000
Total For Budget Output	4,091,480.131
Wage Recurrent	2,012,815.795
Non Wage Recurrent	2,078,664.336
Arrears	0.000
AIA	0.000
Budget Output:000011 Communication and Public Relations	
PIAP Output: 07020401 Export processing zones established	
Programme Intervention: 070204 Increase accessibility to export processing zones	
<p>Social media banners designed,Pull up banners,Branded file folders,A 10 minutes video about Free Zones in Uganda produced,Stories in the media,Air adverts on TV (News clocks),Publish adverts in print media,Media briefings held,Exhibit at the UMA attended.</p>	<p>Hosted Hon. Minister of Finance, Planning and Economic Development (Planning) and on.Gen. Wilson Mbadi Mbasu, Minister of State for Trade,industry and Co operatives.(trade) Procured the following promotional materials Pull up banners (5), Diaries(150), Wall calendars(150), Desktop calendars(150), Backdrop banner(1), Vacuum cups (100). Produced a 10 minutes documentary about Free Zones in Uganda Designed Social media banners . 1 advert in the PSFU Directory 2024. 02 Exhibitaions at Uganda Manufacturers Association (UMA) Trade Fair 2023 from 3rd to 10th October, 2023 and Mbale . 1 double faced billboard was erected in Entebbe for 11 months. Exhibited at the Uganda-UAE Investment Forum 10th – 13th October 2023 . 2 TV Talk shows were held 2 Radio talk shows were held Graphics on social media Corporate gift Hampers (50) Teardrop banners (4) Inter-ministerial meeting on Kaweweta land Enhancing Visibility during UFZA events through branding 01 Blood donation drive on 7thJune 2024.</p>

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		316,283.999
	Total For Budget Output	316,283.999
	Wage Recurrent	0.000
	Non Wage Recurrent	316,283.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,407,764.130
	Wage Recurrent	2,012,815.795
	Non Wage Recurrent	2,394,948.335
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Information Technology		
Budget Output:000019 ICT Services		
PIAP Output: 07020501 Export processing zones established		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
100% Internet access and services provided All Computing devices secured against virus attacks 01 Website Fully functional, available and Maintained. 100% Functional ICT Infrastructure installed 01 network of all communication devices set up	100% Internet access and services provided All Computing devices secured against virus attacks 01 Website Fully functional, available and Maintained. 01 network of all communication devices maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		60,341.000
222001 Information and Communication Technology Services.		61,593.000
	Total For Budget Output	121,934.000
	Wage Recurrent	0.000
	Non Wage Recurrent	121,934.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	121,934.000
	Wage Recurrent	0.000
	Non Wage Recurrent	121,934.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Internal Audit**Budget Output:000001 Audit and Risk Management****PIAP Output: 07020402 Export processing zones established****Programme Intervention: 070204 Increase accessibility to export processing zones**

All UFZA Technical works and Construction activities/ projects inspected and monitored & reports produced. Compliance of Licences confirmed and findings shared with management and the Board. New Licensees evaluation process reviewed	All UFZA Technical works and Construction activities/projects were inspected and monitored and reports produced Compliance of Licences confirmed and findings shared with management and the Board. New Licensees evaluation process reviewed
New Licensees evaluation process reviewed,Compliance of Licences confirmed and findings shared with management and the Board,CPD for ACCA ,IIA and ICPAU,17th Annual Internal Audit conference, Review of the Implementation of the Enterprise Risk Managememe	NA

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

Item	Spent
221017 Membership dues and Subscription fees.	2,300.000
227001 Travel inland	22,700.000
	Total For Budget Output
	25,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	25,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	25,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	25,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Development Projects

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1755 Retooling of the Uganda Free Zones Authority	
Budget Output:000002 Construction Management	
PIAP Output: 07010201 An overarching local content policy framework developed	
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework	
Construction works at Entebbe IAFZ Undertaken to include Trade house, anchor unit factory and gate house constructed, Land scapping , parking area and roads, Infrastructure activities in Buwaya, Mubende, Hoima, Jinja, Soroti, Kasese undertaken	Construction at Entebbe International Airport Free Zone is ongoing with the Trade House now at painting and Aluminium partitioning ,electrical fixing level and the Anchor Unit factory also completed , land scaping is on-going Overall Physical Progress of works was at 69.4% by end of June 2024.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221001 Advertising and Public Relations	169,500.000
227001 Travel inland	100,000.000
312121 Non-Residential Buildings - Acquisition	5,115,000.000
313121 Non-Residential Buildings - Improvement	24,000.000
Total For Budget Output	5,408,500.000
GoU Development	5,408,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,408,500.000
GoU Development	5,408,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:10 Sustainable Urbanisation And Housing**SubProgramme:01 Physical Planning and Urbanization;****Sub SubProgramme:02 Legal and Board Affairs***Departments***Department:001 Legal and Board Affairs****Budget Output:000012 Legal and Advisory Services**

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050103 Physical Planning & Urban management system scaled	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
Free Zone lands surveyed for construction of freezones Legal and Regulatory framework revised Bench marks undertaken to facilitate the process of reviewing the law. Board Activities facilitated order to over see the implementation of the Free Zones.	<p>a) Kaweweta Securing of a leasehold certificate of Title commenced with the signing of a 49-year Lease Agreement with ULC,</p> <p>b) Buwaya The Authority is still in Court over an ownership dispute of the land measuring 109 acres at Buwaya, Wakiso District.</p> <p>c) Entebbe The Authority has continued to engage Uganda Civil Aviation Authority (UCAA) in regard to the issuance of a Sublease Certificate of Title for the Authority</p> <p>d) Soroti A request for extension of the Lease was made by the Authority.</p> <p>e) Kasese The process of securing a Certificate of Title for 20 Acres of land in Kasese Industrial and Business Park is ongoing.</p> <p>f) Jinja The process of securing the Certificate of Title for 20 Acres of land in Jinja Industrial and Business Park was re-initiated following the recovery of the Mother Title. litigation matters UFZA was represented in cases HCMA 1734/2022 ,HCCS 423/2020,HCCS 1134 of 2019,HCCS No. 617 of 2022, Mediation KCCA/CEN/LC/010/2023</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	4,682.000	
221003 Staff Training	26,512.000	
221017 Membership dues and Subscription fees.	4,999.999	
221020 Litigation and related expenses	80,488.000	
225101 Consultancy Services	33,000.000	
211107 Boards, Committees and Council Allowances	530,000.000	
Total For Budget Output		530,000.000
Wage Recurrent		0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	530,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		530,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	530,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		11,094,700.129
	Wage Recurrent	2,012,815.795
	Non Wage Recurrent	3,673,384.334
	GoU Development	5,408,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142225	Other Licence fees	0.195	0.194
Total		0.195	0.194

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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:	1 .Number of staff trained in gender and equity related issues 2. Gender policy implemented 3. Number of conferences on G & E attended
Actual Expenditure By End Q4	00
Performance as of End of Q4	Attended 01 training workshop on Gender and Equity by EOC.
Reasons for Variations	Inadequate funding

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 Q4	0.00375
Performance as of End of Q4	Provided all inclusive Medical Care to all staff.Undertook a blood donation drive
Reasons for Variations	Limited funding

iii) Environment

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

Quarter 4

Issue of Concern:	1.Limited awareness on environmental issues within UFZA 2. Limited capacity for mainstreaming environment in MFPED Programme/ projects & Free Zones
Planned Interventions:	1. Organize trainings on sustainable environment awareness 2. Organize trainings 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 Level of awareness created from the trainings conducted in relation to environmental issues.
Actual Expenditure By End Q4	00
Performance as of End of Q4	Continued enagaging with GGI on the greening of Free Zones.Greening of Entebbe International Airport Free Zone underway through land scaping and tree planting.
Reasons for Variations	

iv) Covid