

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.393	2.393	1.196	1.172	50.0 %	49.0 %	98.0 %
Recurrent Non-Wage	3.248	3.248	1.279	1.073	39.4 %	33.0 %	83.9 %
Devt. GoU	22.716	22.716	7.572	0.656	33.3 %	2.9 %	8.7 %
Devt. Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %
Total GoU+Ext Fin (MTEF)	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %
Total Vote Budget Excluding Arrears	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %
Sub SubProgramme:01 Business Development and Investor Support	0.261	0.261	0.161	0.114	62.0 %	43.8 %	70.6 %
Sub SubProgramme:02 Legal and Board Affairs	0.660	0.660	0.242	0.162	36.6 %	24.5 %	67.0 %
Sub SubProgramme:03 General Administration and Support Services	27.436	27.436	9.644	2.625	35.2 %	9.6 %	27.2 %
Total for the Vote	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Business Development and Investor Support****Sub Programme: 01 Enabling Environment**

0.047	Bn Shs	Department : 001 Development and Investor Support
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Reason: The balance on travels was meant for trainings of free zones which was not undertaken and pushed to quarter 3.
Research expenses were committed funds for the printing of the Annual report and the Enterprise survey.

Items

0.033	UShs	227001 Travel inland
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Reason: Training of freezones not yet done

0.014	UShs	224011 Research Expenses
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Reason:

Sub SubProgramme:02 Legal and Board Affairs**Sub Programme: 01 Enabling Environment**

0.080	Bn Shs	Department : 001 Legal and Board Affairs
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Reason: The Balance on consultancy was unspent for the following Surveying of lands whose procurement process is still on-going.
Litigation expenses was payment for external lawyers which was not yet done.
and Advertising was for gazetting whose process is on.

Items

0.029	UShs	225101 Consultancy Services
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Reason: Payment for the surveying of land which is not yet done

0.025	UShs	221020 Litigation and related expenses
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Reason: Payment for external lawyers which was not effected yet

0.008	UShs	221001 Advertising and Public Relations
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Reason: Advertising was for gazetting whose process is on.

Sub SubProgramme:03 General Administration and Support Services**Sub Programme: 01 Enabling Environment**

0.069	Bn Shs	Department : 002 HR and Administration
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Reason: Unspent balances were mostly committed funds on specific items and also unexecuted activities like insurance.

Items

0.015	UShs	226001 Insurances
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Reason: Balance was for work mans compensation which was not spent

0.012	UShs	221009 Welfare and Entertainment
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Reason: This was committed for the end of year party for staff.

VOTE: 161 Uganda Free Zones Authority

Quarter 2

(i) Major unspent balances**Departments , Projects****Sub SubProgramme:03 General Administration and Support Services****Sub Programme: 01 Enabling Environment****0.069** Bn Shs Department : 002 HR and Administration

Reason: Unspent banaces were mostly committed funds on specific items and also unexcuted activities like insurance.

Items**0.006** UShs 223001 Property Management Expenses

Reason: Cleaning services for the last of december no paid yet

0.003 UShs 221017 Membership dues and Subscription fees.

Reason: No subscription paid

0.002 UShs 221007 Books, Periodicals & Newspapers

Reason: Committed for supply of news papers

0.006 Bn Shs Department : 003 Information Technology

Reason: Pending paymeny for Internet and Email services

Items**0.005** UShs 221008 Information and Communication Technology Supplies.

Reason: Pending paymeny for Internet and Email services

0.001 Bn Shs Department : 004 Internal Audit

Reason: travels to be done in quater 3

Items**0.001** UShs 227001 Travel inland

Reason: travels to be done in quater 3

6.916 Bn Shs Project : 1755 Retooling of the Uganda Free Zones Authority

Reason: All Development Funds were not paid pending the procurement process which was still on going.

Items**6.398** UShs 312121 Non-Residential Buildings - Acquisition

Reason: Not paid pending the procurement process

0.170 UShs 312212 Light Vehicles - Acquisition

Reason: Not paid to the supplier but provcurement done

0.143 UShs 225201 Consultancy Services-Capital

Reason: Not paid pending the procurement process

0.116 UShs 227001 Travel inland

Reason: Supervisory cost for the project during execution

0.032 UShs 221001 Advertising and Public Relations

VOTE: 161 Uganda Free Zones Authority

Quarter 2

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:03 General Administration and Support Services		
Sub Programme: 01 Enabling Environment		
6.916	Bn Shs	Project : 1755 Retooling of the Uganda Free Zones Authority
Reason: All Development Funds were not paid pending the procurement process which was still on going.		
<i>Items</i>		
Reason: Budgeted for publicity and launching of the project.		

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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 2022/23	Actuals By END Q 2
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	01
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 2022/23	Actuals By END Q 2
No. of Unique Customs procedure codes developed	Number	58	48
No of gazetted Free Zones.	Number	35	03
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	29
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			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	02

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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 2022/23	Actuals By END Q 2
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
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 2022/23	Actuals By END Q 2
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	33
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
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 2022/23	Actuals By END Q 2
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	33
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	0

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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 2022/23	Actuals By END Q 2
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: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 2022/23	Actuals By END Q 2
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
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 2022/23	Actuals By END Q 2
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	03
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

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Unique Customs procedure codes developed	Number	58	0
No of gazetted Free Zones.	Number	35	33
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			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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%

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Unique Customs procedure codes developed	Number	58	48
No of gazetted Free Zones.	Number	35	33
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

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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 Two the vote had received Ugshs 10.047 Billion which accounted for Ugsh 1.196 Billion as Wage and Ugshs 1.279 Billion as Non wage and Ugshs 7.572 Billion for Development out of this a total of Ugshs 2.911 Billion was spent during the quarter accounting for 10.3% of the annual budget.

767 new Jobs were created by Free Zones Developers and Operators cumulatively by end of December

Two (2) Developers and Operators were licensed increasing the total number of Free Zones to 33. These include: Faru Trading Ltd and Ham Enterprises (U) Ltd

Faru Trading Ltd plans to invest US\$ 3,300,123 and 90 jobs.

Ham Enterprises (U) Ltd plans to invest US\$500 million and generated 10,000 jobs.

Inspire Coffee Ltd was declared a Free Zone.

Six (6) applications are still pending declarations at MoFPED. These include: Reddy SMC Mines Ltd, Kasanda Sugar Ltd, Aaryanshh Organics Ltd; KK Fresh Produce Exporters Ltd; Seco Marine (U) Ltd; Image Coffee Ltd and Miha Beta Company Ltd.

The exports from the Free Zones were US\$27,518,410.85 as at end of December-2022.

The investment generated was US\$30,984,938.81 as at end of December 2022.

The local purchases and sub-contracting services were worth UGX 59,476,927,225 at end of December.

Six (6) pre-inspection visits were done. These include: M/S New Bukumbi Coffee Processors (U) Ltd on 8-11-2022; M/S Acacia Foundation Ltd on 10-11-2022; M/S Anaaj Food Mills Ltd on 13-12-2022; M/S Discovery Trading Ltd on 29-11-2022; M/S Link N' Global Commodity (U) Ltd on 11-11-2022; M/S Yao Yi International Investments Co. Ltd on 13-11-2022; Godson Export Commodities Ltd.

Free Zones Enterprise Survey FY2021/22 Report prepared and approved.

UFZA Annual Report FY2021/22 Report prepared and approved.

Construction works at Entebbe International Airport Free Zone are ongoing; Overall Project completion was at Approx. 40% by December 2022.

Variances and Challenges

- i. Budget Freezes affecting travel abroad to conduct outward trade missions and participate in regional and continental Free Zones policy and regulatory dialogues
- ii. Limited Budget for the implementation of the Free Zone scheme.
- iii. Lack of expansive parcels of land for the establishment of Free Zones.

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %
Sub SubProgramme:01 Business Development and Investor Support	0.261	0.261	0.161	0.114	62.0 %	43.8 %	70.6 %
000022 Research and Development	0.060	0.060	0.014	0.000	23.3%	0.0%	0.0%
190024 Investor Protection	0.201	0.201	0.147	0.114	73.1%	56.7%	77.6%
Sub SubProgramme:02 Legal and Board Affairs	0.660	0.660	0.242	0.162	36.6 %	24.6 %	67.1 %
000012 Legal and Advisory services	0.660	0.660	0.242	0.162	36.7%	24.5%	66.9%
Sub SubProgramme:03 General Administration and Support Services	27.436	27.436	9.644	2.625	35.2 %	9.6 %	27.2 %
000001 Audit and Risk Management	0.025	0.025	0.002	0.001	8.0%	4.0%	50.0%
000002 Construction Management	22.476	22.476	7.332	0.644	32.6%	2.9%	8.8%
000003 Facilities and Equipment Management	0.240	0.240	0.240	0.012	100.0%	5.0%	5.0%
000004 Finance and Accounting	0.012	0.012	0.001	0.000	8.3%	0.0%	0.0%
000005 Human Resource Management	4.322	4.322	1.922	1.841	44.5%	42.6%	95.8%
000006 Planning and Budgeting services	0.040	0.040	0.006	0.003	15.0%	7.5%	50.0%
000011 Communication and Public Relations	0.216	0.216	0.125	0.114	57.9%	52.8%	91.2%
000019 ICT Services	0.106	0.106	0.016	0.010	15.1%	9.4%	62.5%
Total for the Vote	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.393	2.393	1.196	1.172	50.0 %	49.0 %	98.0 %
211104 Employee Gratuity	0.598	0.598	0.199	0.192	33.3 %	32.2 %	96.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.060	0.060	0.013	0.012	20.9 %	20.7 %	98.8 %
211107 Boards, Committees and Council Allowances	0.550	0.550	0.173	0.155	31.5 %	28.1 %	89.2 %
212101 Social Security Contributions	0.299	0.299	0.109	0.101	36.5 %	33.8 %	92.7 %
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	0.198	0.147	63.7 %	47.5 %	74.5 %
221003 Staff Training	0.215	0.215	0.131	0.130	60.9 %	60.7 %	99.8 %
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	0.004	0.002	46.4 %	23.2 %	50.0 %
221008 Information and Communication Technology Supplies.	0.087	0.087	0.045	0.016	51.7 %	18.0 %	34.8 %
221009 Welfare and Entertainment	0.044	0.044	0.018	0.006	41.7 %	14.7 %	35.3 %
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	0.023	0.021	32.4 %	30.1 %	92.8 %
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	0.003	0.000	15.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.025	0.025	0.025	0.000	98.1 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.056	0.056	0.007	0.007	13.4 %	12.3 %	91.4 %
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	0.009	0.003	50.2 %	16.7 %	33.3 %
223005 Electricity	0.024	0.024	0.013	0.013	52.1 %	52.1 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.389	0.389	0.195	0.195	50.0 %	50.0 %	100.0 %
224011 Research Expenses	0.060	0.060	0.014	0.000	23.3 %	0.0 %	0.0 %
225101 Consultancy Services	0.073	0.073	0.036	0.007	49.2 %	10.1 %	20.5 %
225201 Consultancy Services-Capital	1.089	1.089	0.334	0.192	30.7 %	17.6 %	57.3 %
226001 Insurances	0.055	0.055	0.050	0.035	90.9 %	63.2 %	69.5 %
227001 Travel inland	0.436	0.436	0.277	0.123	63.5 %	28.3 %	44.5 %
227004 Fuel, Lubricants and Oils	0.154	0.154	0.079	0.077	51.3 %	50.2 %	97.9 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.003	0.002	22.7 %	15.2 %	67.1 %

VOTE: 161 Uganda Free Zones Authority

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	0.003	0.003	18.7 %	17.3 %	92.9 %
312121 Non-Residential Buildings - Acquisition	20.898	20.898	6.687	0.289	32.0 %	1.4 %	4.3 %
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	0.170	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.006	0.006	0.006	0.000	100.0 %	0.0 %	0.0 %
312234 Precision and optical instruments - Acquisition	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.014	0.014	0.014	0.000	100.0 %	0.0 %	0.0 %
313231 Office Equipment - Improvement	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	28.357	28.357	10.047	2.901	35.43 %	10.23 %	28.88 %
Sub SubProgramme:01 Business Development and Investor Support	0.261	0.261	0.161	0.114	61.96 %	43.77 %	70.6 %
<i>Departments</i>							
001 Development and Investor Support	0.261	0.261	0.161	0.114	62.0 %	43.8 %	70.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Legal and Board Affairs	0.660	0.660	0.242	0.162	36.61 %	24.53 %	67.0 %
<i>Departments</i>							
001 Legal and Board Affairs	0.660	0.660	0.242	0.162	36.6 %	24.5 %	67.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	27.436	27.436	9.644	2.625	35.15 %	9.57 %	27.2 %
<i>Departments</i>							
001 Finance and Accounts	0.052	0.052	0.007	0.003	12.9 %	5.8 %	45.1 %
002 HR and Administration	4.538	4.538	2.048	1.955	45.1 %	43.1 %	95.5 %
003 Information Technology	0.106	0.106	0.016	0.010	15.1 %	9.7 %	63.9 %
004 Internal Audit	0.025	0.025	0.002	0.001	8.1 %	4.0 %	50.0 %
<i>Development Projects</i>							
1755 Retooling of the Uganda Free Zones Authority	22.716	22.716	7.572	0.656	33.3 %	2.9 %	8.7 %
Total for the Vote	28.357	28.357	10.047	2.901	35.4 %	10.2 %	28.9 %

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Quarter 2: 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		
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,	Free Zones Enterprise Survey FY2021/22 Report prepared and approved. UFZA Annual Report FY2021/22 Report prepared and approved.	NA
NA	Free Zones Enterprise Survey printed and approved. Annual Client satisfaction survey conducted.	limited funding
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190024 Investor Protection		

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
NA	Two (2) Ham Ltd and Inspire Coffee Ltd were declared by MoFPED. Six (6) applications are still pending declarations at MoFPED. These include: Reddy SMC Mines Ltd, Kasanda Sugar Ltd, Aaryanshh Organics Ltd; KK Fresh Produce Exporters Ltd ; Seco Marine (U) Ltd; Image Coffee Ltd and Miha Beta Company Ltd. Twenty five (25) Free Zones Developers & Operators were supported on-boarding the UESW. Two (2) inspections and monitoring visits were undertaken. These include: Ugarose Ltd and Royal Van Zanten. Six (6) pre-inspection visits were done. These include: M/S New Bukumbi Coffee Processors (U) Ltd on 8-11-2022; M/S Acacia Foundation Ltd on 10-11-2022; M/S Anaaj Food Mills Ltd on 13-12-2022; M/S Discovery Trading Ltd on 29 -11-2022; M/S Link N' Global Commodity (U) Ltd on 11-11-2022; M/S Yao Yi International Investments Co. Ltd on 13-11-2022; Godson Export Commodities Ltd.	Inadequate funding released in Q1 and Q2
PIAP Output: 07020501 Export processing zones established		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
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	Two (2) Ham Ltd and Inspire Coffee Ltd were declared by MoFPED. Six (6) applications are still pending declarations at MoFPED. These include: Reddy SMC Mines Ltd, Kasanda Sugar Ltd, Aaryanshh Organics Ltd; KK Fresh Produce Exporters Ltd ; Seco Marine (U) Ltd; Image Coffee Ltd and Miha Beta Company Ltd. Twenty five (25) Free Zones Developers & Operators were supported on-boarding the UESW.Two (2) inspections and monitoring visits were undertaken. These include: Ugarose Ltd and Royal Van Zanten. Six (6) pre-inspection visits were done. These include: M/S New Bukumbi Coffee Processors (U) Ltd on 8-11-2022; M/S Acacia Foundation Ltd on 10-11-2022; M/S Anaaj Food Mills Ltd on 13-12-2022; M/S Discovery Trading Ltd on 29 -11-2022; M/S Link N' Global Commodity (U) Ltd on 11-11-2022; M/S Yao Yi International Investments Co. Ltd on 13-11-2022; Godson Export Commodities Ltd. GPS coordinates for two (2) prospects were collected These include: Reddy SMC Mines Ltd; and Aaryanshh Organics Ltd.	Had targeted to attract 5 developers but only managed to attract 2 developer in the quarter due to a number of factors
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		31,200.000
Total For Budget Output		31,200.000
Wage Recurrent		0.000
Non Wage Recurrent		31,200.000

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	31,200.000
	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		
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
1 Land title acquired, All Free Zones gazatted, Litigation services provided, Compliance to regulations ensured, Board meetings organised	The Department is working with a consultant and key stakeholders to develop the Principles of amendment of the Free Zones law. Entebbe International Airport Free Zone the Authority continues to follow up on the progress of the internal processes within the UCAA regarding the issuance of a Lease for the land on which EIAFZ is currently being constructed. Jinja the issuance of the Certificate of Title for this land has been delayed due to the process of recovery of the lost Mother Title by UIA. Kasese,the Authority is in the process of subdivision of the land and awaits approval by UIA to conclude the subdivision process.	N/A
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		77,291.000
225101 Consultancy Services		7,349.999
	Total For Budget Output	84,640.999
	Wage Recurrent	0.000
	Non Wage Recurrent	84,640.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	84,640.999
	Wage Recurrent	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	84,640.999
	Arrears	0.000
	<i>AIA</i>	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****Programme Intervention: 070204 Increase accessibility to export processing zones**

NA	1 quarterly finance committee meeting held. Semi annual financial reports prepared and submiotted. Asset register updated and maintained	NA
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PIAP Output: 07020501 Export processing zones established**Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

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	NA
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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
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020402 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
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 one Budget Performance report for vote 161 prepared and submitted to MoFPED. Held a budget retreat to discuss and allocate the MTEFs for FY 2023/24 Budget Framework Paper for FY 2023/24 prepared and submitted to MoFPED for approval. Coordinated different programme allocations to the Vote for preparation of the BFP. Conducted Quarterly budget monitoring on the activities being undertaken	Limited resources to fully execute
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,940.000
	Total For Budget Output	1,940.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,940.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,940.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,940.000
	Arrears	0.000
	<i>AIA</i>	0.000
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		
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	HR Manual disseminated and interpreted to staff as and when need arises Staff payroll updated and salaries paid by the 28th day of the month and staff payslips issued Half year staff gratuity paid to all staff 4 Motor Vehicles maintained 2 Motor Vehicles were serviced Facilitated all staff movements with fuel Records Managed Postage and Courier services provided All vehicles comprehensively insured	NA

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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**

NA	HR Manual disseminated and interpreted to staff as and when need arises Staff payroll updated and salaries paid for 3 months by the 28th day of every month and staff payslips issued. Half year staff gratuity paid to all staff 4 Motor Vehicles maintained 2 Motor Vehicles were serviced Facilitated all staff movements with fuel. All vehicles comprehensively insured. Records Managed Postage and Courier services provided	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	594,518.940
211104 Employee Gratuity	192,407.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,170.000
212101 Social Security Contributions	73,097.500
221007 Books, Periodicals & Newspapers	2,084.403
221009 Welfare and Entertainment	2,895.780
221011 Printing, Stationery, Photocopying and Binding	5,444.550
223005 Electricity	6,000.000
223901 Rent-(Produced Assets) to other govt. units	97,350.000
226001 Insurances	34,732.908
227004 Fuel, Lubricants and Oils	39,850.000
228002 Maintenance-Transport Equipment	2,280.000
273102 Incapacity, death benefits and funeral expenses	2,600.000
Total For Budget Output	1,056,431.331
Wage Recurrent	594,518.940
Non Wage Recurrent	461,912.391
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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**

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	<ul style="list-style-type: none"> • H.E the President of the Republic of Uganda engaged • Five (5) stories aired/published on television, online channels and social media platforms aired/published • One (1) TV talk show hosted • 1st Annual Jinja Business & Investment Summit and Exhibition sponsored • The KACITA Annual Business Dinner sponsored • Exhibited at the 28th International Trade Fair • Promotional items (700 brochures, 100 branded diaries, 1 backdrop banner and 100 desk calendars and 200 wall calendars) acquired • Private Sector Foundation Uganda (PSFU) Business Directory advert cleared for publication • Editorial advert in print media 	Nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	22,985.700
Total For Budget Output	22,985.700
Wage Recurrent	0.000
Non Wage Recurrent	22,985.700
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,079,417.031
Wage Recurrent	594,518.940
Non Wage Recurrent	484,898.091
Arrears	0.000
<i>AIA</i>	0.000

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**

NA	<ol style="list-style-type: none"> 1. Internet access and services were provided 2. Email Services were operationalized 3. User systems and support functions updated 4. All Computing devices secured against virus attacks 	Limited funding to install ICT infrastructure
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VOTE: 161 Uganda Free Zones Authority

Quarter 2

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;		
NA	Internet access and services provided. Email services provided in the three months Computer devices secured against Virus attacks. User systems and support services updated	Limited funding to install infrastructure
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
222001 Information and Communication Technology Services.	6,812.356	
	Total For Budget Output	6,812.356
	Wage Recurrent	0.000
	Non Wage Recurrent	6,812.356
	Arrears	0.000
	AIA	0.000
	Total For Department	6,812.356
	Wage Recurrent	0.000
	Non Wage Recurrent	6,812.356
	Arrears	0.000
	AIA	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		
1. All UFZA Technical works and Construction ctivities inspected, monitored and reports produced 2. Compliance of Linceces assesed, confirmed and findings shared with management and the Board 3. New Licencees evaluation process reviewed	Audit report prepared for the review of the a) Directorate of Legal and Corporate Affairs. Internal Audit Review of the Procurement and Disposal Unit.(Work in Progress) Reviewed UFZA projects/technical works at Entebbe international Airport free zone. Provided assurance on the compliance of Free Zones regulations. Reviewed the Authority’s Transactions/activities and gave assurance on Value for Money	Limited resources to execute mandate
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
227001 Travel inland	1,000.000	
	Total For Budget Output	1,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	1,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	<i>AIA</i>	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****Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework**

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 International Airport Free Zone are ongoing; Overall Project completion was at Approx. 40% by December 2022, Works on Trade House Foundation commenced, Southern embankment wall construction works were completed, Trade House Foundation & additional Production Unit 2 works were completed. Construction Works for Accommodation facilities at Buwaya for security personnel were completed, Effective occupation of the Land at Buwaya, Security and Land caretaking services provided.	inadequate release of development funds
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	643,737.369
	GoU Development	643,737.369
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management**PIAP Output: 07020401 Export processing zones established****Programme Intervention: 070204 Increase accessibility to export processing zones**

NA	One Motor vehicle procured pending delivery.	NA
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PIAP Output: 07020501 Export processing zones established**Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

2 laptops, Zoom lens, Office partitioning Workstation, 4 office chairs, cabinets and GPS machine procured	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	12,130.860

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1755 Retooling of the Uganda Free Zones Authority		
	GoU Development	12,130.860
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	655,868.229
	GoU Development	655,868.229
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,860,878.615
	Wage Recurrent	594,518.940
	Non Wage Recurrent	610,491.446
	GoU Development	655,868.229
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Quarter 2: 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		
Programme Intervention: 070103 Develop and publicise a transparent incentive framework that supports local investors		
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 and approved. UFZA Annual Report FY2021/22 Report prepared and approved.
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 printed and approved. Annual Client satisfaction survey conducted.
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 2

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		
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	Two (2) Ham Ltd and Inspire Coffee Ltd were declared by MoFPED. Six (6) applications are still pending declarations at MoFPED. These include: Reddy SMC Mines Ltd, Kasanda Sugar Ltd, Aaryanshh Organics Ltd; KK Fresh Produce Exporters Ltd ; Seco Marine (U) Ltd; Image Coffee Ltd and Miha Beta Company Ltd. Twenty five (25) Free Zones Developers & Operators were supported on-boarding the UESW. Two (2) inspections and monitoring visits were undertaken. These include: Ugarose Ltd and Royal Van Zanten. Six (6) pre-inspection visits were done. These include: M/S New Bukumbi Coffee Processors (U) Ltd on 8-11-2022; M/S Acacia Foundation Ltd on 10-11-2022; M/S Anaaj Food Mills Ltd on 13-12-2022; M/S Discovery Trading Ltd on 29 -11-2022; M/S Link N’ Global Commodity (U) Ltd on 11-11-2022; M/S Yao Yi International Investments Co. Ltd on 13-11-2022; Godson Export Commodities Ltd.	
PIAP Output: 07020501 Export processing zones established		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
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	Two (2) Developers and Operators were licensed increasing the total number of Free Zones to 33. These include: Faru Trading Ltd and Ham Enterprises (U) Ltd Faru Trading Ltd plans to invest US\$ 3,300,123 and 90 jobs. Ham Enterprises (U) Ltd plans to invest US\$500 million and generated 10,000 jobs. inspire Coffee Ltd was declared a Free Zone. Six (6) applications are still pending declarations at MoFPED. These include: Reddy SMC Mines Ltd, Kasanda Sugar Ltd, Aaryanshh Organics Ltd; KK Fresh Produce Exporters Ltd; Seco Marine (U) Ltd; Image Coffee Ltd and Miha Beta Company Ltd. The exports from the Free Zones were US\$27,518,410.85 as at end of December-2022. The investment generated was US\$30,984,938.81 as at end of December 2022. The local purchases and sub-contracting services were worth UGX 59,476,927,225 at end of December. One (1) Commercial diplomacy Engagement was conducted with MoFA on 22 -09-2022. Thirty two (32) inspections and monitoring visits were undertaken.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		14,000.000
227001 Travel inland		100,041.760
Total For Budget Output		114,041.760
Wage Recurrent		0.000
Non Wage Recurrent		114,041.760
Arrears		0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i>	0.000
	Total For Department	114,041.760
	Wage Recurrent	0.000
	Non Wage Recurrent	114,041.760
	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		
1. Four Land titles acquired 2.All Free Zones gazetted 3. Litigation services provided 4. Compliance ensured 5. Board activities Implemented	<p>The Department is working with a consultant and key stakeholders to develop the Principles of amendment of the Free Zones law. Entebbe International Airport Free Zone the Authority continues to follow up on the progress of the internal processes within the UCAA regarding the issuance of a Lease for the land on which EIAFZ is currently being constructed.</p> <p>Jinja the issuance of the Certificate of Title for this land has been delayed due to the process of recovery of the lost Mother Title by UIA.</p> <p>Kasese,the Authority is in the process of subdivision of the land and awaits approval by UIA to conclude the subdivision process.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		154,501.000
225101 Consultancy Services		7,349.999
	Total For Budget Output	161,850.999
	Wage Recurrent	0.000
	Non Wage Recurrent	161,850.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	161,850.999
	Wage Recurrent	0.000
	Non Wage Recurrent	161,850.999
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Programme Intervention: 070204 Increase accessibility to export processing zones		
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	1 quarterly finance committee meeting held. Semi annual financial reports prepared and submiotted. Asset register updated and maintained	
PIAP Output: 07020501 Export processing zones established		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
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	
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:000006 Planning and Budgeting services		

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020402 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
Quarterly vote performance reports	Quarter one Budget Performance report for vote 161 prepared and submitted to MoFPED.	
Budget Framework Paper submitted	Held a budget retreat to discuss and allocate the MTEFs for FY 2023/24	
Ministerial Policy Statement prepared and submitted	Budget Framework Paper for FY 2023/24 prepared and submitted to MoFPED for approval.	
Quarterly and annual workplans consolidated	Coordinated different programme allocations to the Vote for preparation of the BFP.	
Budget estimates prepared	Conducted Quarterly budget monitoring on the activities being undertaken	
Mid term evaluation of strategic plan II		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		3,004.000
	Total For Budget Output	3,004.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,004.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,004.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,004.000
	Arrears	0.000
	<i>AIA</i>	0.000
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		
1. Human Resource Policies and Procedures implemented	HR Manual disseminated and interpreted to staff as and when need arises	
2. Staff recruited and deployed	Staff payroll updated and salaries paid by the 28th day of the month and staff payslips issued	
3. Fleet Management System ensured	Half year staff gratuity paid to all staff	
4. Effective Records Management System	4 Motor Vehicles maintained	
5. Staff performance assessed	2 Motor Vehicles were serviced	
6. All staff trained	Facilitated all staff movements with fuel	
7. Utilities managed	Records Managed	
	Postage and Courier services provided	
	All vehicles comprehensively insured	

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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		
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	HR Manual disseminated and interpreted to staff as and when need arises Staff payroll updated and salaries paid for 3 months by the 28th day of every month and staff payslips issued. Half year staff gratuity paid to all staff 4 Motor Vehicles maintained 2 Motor Vehicles were serviced Facilitated all staff movements with fuel. All vehicles comprehensively insured. Records Managed Postage and Courier services provided	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,172,476.440	
211104 Employee Gratuity	192,407.250	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,344.000	
212101 Social Security Contributions	101,185.000	
221003 Staff Training	19,537.107	
221007 Books, Periodicals & Newspapers	2,084.403	
221009 Welfare and Entertainment	6,416.480	
221011 Printing, Stationery, Photocopying and Binding	7,204.050	
223001 Property Management Expenses	3,043.806	
223005 Electricity	12,500.000	
223901 Rent-(Produced Assets) to other govt. units	194,700.000	
226001 Insurances	34,732.908	
227004 Fuel, Lubricants and Oils	77,475.000	
228002 Maintenance-Transport Equipment	2,280.000	
273102 Incapacity, death benefits and funeral expenses	2,600.000	
Total For Budget Output	1,840,986.444	
Wage Recurrent	1,172,476.440	
Non Wage Recurrent	668,510.004	
Arrears	0.000	
AIA	0.000	
Budget Output:000011 Communication and Public Relations		

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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		
Awareness and sensitisation about UFZA and the Free Zones created and enhanced,	<ul style="list-style-type: none">• H.E the President of the Republic of Uganda engaged• Five (5) stories aired/published on television, online channels and social media platforms aired/published• One (1) TV talk show hosted• 1st Annual Jinja Business & Investment Summit and Exhibition sponsored• The KACITA Annual Business Dinner sponsored• Exhibited at the 28th International Trade Fair• Promotional items (700 brochures, 100 branded diaries, 1 backdrop banner and 100 desk calendars and 200 wall calendars) acquired• Private Sector Foundation Uganda (PSFU) Business Directory advert cleared for publication• Editorial advert in print media	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		114,255.700
Total For Budget Output		114,255.700
Wage Recurrent		0.000
Non Wage Recurrent		114,255.700
Arrears		0.000
AIA		0.000
Total For Department		1,955,242.144
Wage Recurrent		1,172,476.440
Non Wage Recurrent		782,765.704
Arrears		0.000
AIA		0.000
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		
1. Internet access and services provided	1. Internet access and services were provided	
2. Email Services operationalized	2. Email Services were operationalized	
3. User systems and support functions updated	3. User systems and support functions updated	
4. All Computing devices secured against virus attacks	4. All Computing devices secured against virus attacks	
5. Functional ICT Infrastructure installed		
6. Communication systems enabled		

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020501 Export processing zones established		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
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 access and services provided. Email services provided in the three months Computer devices secured against Virus attacks. User systems and support services updated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	3,451.500	
222001 Information and Communication Technology Services.	6,812.356	
Total For Budget Output	10,263.856	
Wage Recurrent	0.000	
Non Wage Recurrent	10,263.856	
Arrears	0.000	
AIA	0.000	
Total For Department	10,263.856	
Wage Recurrent	0.000	
Non Wage Recurrent	10,263.856	
Arrears	0.000	
AIA	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		
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	Audit report prepared for the review of the a) Directorate of Legal and Corporate Affairs. Internal Audit Review of the Procurement and Disposal Unit.(Work in Progress) Reviewed UFZA projects/technical works at Entebbe international Airport free zone. Provided assurance on the compliance of Free Zones regulations. Reviewed the Authority’s Transactions/activities and gave assurance on Value for Money	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	1,000.000	
Total For Budget Output	1,000.000	
Wage Recurrent	0.000	

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	<i>AIA</i>	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****Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework**

1. Production Unit II, Trade House, and Anchor Unit at Entebbe International Airport Free Zone (EIAFZ) constructed	Construction works at Entebbe International Airport Free Zone are ongoing; Overall Project completion was at Approx. 40% by December 2022, Works on Trade House Foundation commenced, Southern embankment wall construction works were completed, Trade House Foundation & additional Production Unit 2 works were completed. Construction Works for Accommodation facilities at Buwaya for security personnel were completed, Effective occupation of the Land at Buwaya, Security and Land caretaking services provided.
2. Supervision of works at EIAFZ	
3. EIAFZ marketing and management policy developed	
4. Accommodation, caretaker, guard services at Buwaya	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	33,201.000
221003 Staff Training	110,679.640
225201 Consultancy Services-Capital	191,584.920
227001 Travel inland	19,334.000
312121 Non-Residential Buildings - Acquisition	288,937.809
Total For Budget Output	643,737.369
GoU Development	643,737.369
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management**PIAP Output: 07020401 Export processing zones established****Programme Intervention: 070204 Increase accessibility to export processing zones**

Central registry established	One Motor vehicle procured pending delivery.
Furniture and fittings acquired	
2 Transport equipment acquired	

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1755 Retooling of the Uganda Free Zones Authority		
PIAP Output: 07020501 Export processing zones established		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Motor vehicle acquired GPS machine procured 2 laptops acquired 4 office chairs procured Acquisition of filing cabins Office partitioning and workstation Zoom lens acquired	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	12,130.860	
Total For Budget Output	12,130.860	
GoU Development	12,130.860	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	655,868.229	
GoU Development	655,868.229	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL	2,901,270.988	
Wage Recurrent	1,172,476.440	
Non Wage Recurrent	1,072,926.319	
GoU Development	655,868.229	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
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		
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	1 Free Zones Business Climate index Study conducted, 1 regional study to inform the Development, Management and Operations of Free Zones conducted.	1 Free Zones Business Climate index Study conducted, 1 regional study to inform the Development, Management and Operations of Free Zones conducted.
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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190024 Investor Protection		
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
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, 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 meetings with Free Zones on Customs & Domestic Taxes, A Policy on management and utilization of Public Free Zones developed, World-FZO & AEZO conferences attended, 1 training on local-content mainstreaming framework in the Free Zones conducted, 1 Training of Free zones on Gender mainstreaming, Collaboration with NEMA to expedite issuance of ESIA's and conduct annual environment audits	NA
PIAP Output: 07020501 Export processing zones established		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
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, 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 meetings with Free Zones on Customs & Domestic Taxes, A Policy on management and utilization of Public Free Zones developed, World-FZO & AEZO conferences attended, 1 training on local-content mainstreaming framework in the Free Zones conducted, 1 Training of Free zones on Gender mainstreaming, Collaboration with NEMA to expedite issuance of ESIA's and conduct annual environment audits	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, 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 meetings with Free Zones on Customs & Domestic Taxes, A Policy on management and utilization of Public Free Zones developed, World-FZO & AEZO conferences attended, 1 training on local-content mainstreaming framework in the Free Zones conducted, 1 Training of Free zones on Gender mainstreaming, Collaboration with NEMA to expedite issuance of ESIA's and conduct annual environment audits
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Legal and Board Affairs		
<i>Departments</i>		
Department:001 Legal and Board Affairs		

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory services		
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
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 gazetted, Litigation services provided, Compliance to regulations ensured, Board meetings organised	1 Land title acquired, All Free Zones gazetted, Litigation services provided, Compliance to regulations ensured, Board meetings organised
<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 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		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
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
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 07020402 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
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 III vote performance reports, Ministerial Policy Statement, Consolidated budget estimates, quarterly and annual workplans FY 2023-24 prepared-submitted, Mid term evaluation of strategic plan II undertaken	Quarter III vote performance reports, Ministerial Policy Statement, Consolidated budget estimates, quarterly and annual workplans FY 2023-24 prepared-submitted, Mid term evaluation of strategic plan II undertaken
Department:002 HR and Administration		

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
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, internship program 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, internship program managed
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, internship program managed	NA
Budget Output:000011 Communication and Public Relations		
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
Awareness and sensitisation about UFZA and the Free Zones created and enhanced,	15 social media banner adverts designed, Promotional materials acquired, a blood donation held Session in partnership with Uganda Blood Transfusion Services, one radio talk show, 60 radio adverts	15 social media banner adverts designed, Promotional materials acquired, a blood donation held Session in partnership with Uganda Blood Transfusion Services, one radio talk show, 60 radio adverts
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		
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

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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;		
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		
Programme Intervention: 070204 Increase accessibility to export processing zones		
1. All UFZA Technical works and Construction activities inspected, monitored and reports produced 2. Compliance of Lincences assessed, confirmed and findings shared with management and the Board 3. New Licences evaluation process reviewed	1. All UFZA Technical works and Construction activities inspected, monitored and reports produced 2. Compliance of Lincences assessed, confirmed and findings shared with management and the Board 3. New Licences evaluation process reviewed	1. All UFZA Technical works and Construction activities inspected, monitored and reports produced 2. Compliance of Lincences assessed, confirmed and findings shared with management and the Board 3. New Licences evaluation process reviewed
<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		
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		
Programme Intervention: 070204 Increase accessibility to export processing zones		
Central registry established Furniture and fittings acquired 2 Transport equipment acquired	NA	NA

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1755 Retooling of the Uganda Free Zones Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07020501 Export processing zones established		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Motor vehicle acquired GPS machine procured 2 laptops acquired 4 office chairs procured Acquisition of filing cabins Office partitioning and workstation Zoom lens acquired	NA	NA

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142225	Other Licence fees	0.000	0.000
Total		0.000	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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 implemmented Number of conferences on G & E attended
Actual Expenditure By End Q2	0
Performance as of End of Q2	Gender policy disseminated in Free zones
Reasons for Variations	Budget neutral

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 Q2	0
Performance as of End of Q2	Mainstreamed HIV messages in all Medical services provided
Reasons for Variations	None

iii) Environment

Objective:	To minimize the risks of environmental pollution in Free Zones
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 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 issues.

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Actual Expenditure By End Q2	0
Performance as of End of Q2	Engaged with GGI on Green growth initiatives in Free Zones
Reasons for Variations	Partned with a development partner

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 Q2	0.001
Performance as of End of Q2	Procurement of sanitizers for office use
Reasons for Variations	none

