

VOTE: 161 Uganda Free Zones Authority

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.393	2.393	1.795	1.764	75.0 %	74.0 %	98.3 %
	Non-Wage	3.248	3.248	2.463	1.740	76.0 %	53.6 %	70.6 %
Dev.	GoU	22.716	22.716	12.872	2.225	56.7 %	9.8 %	17.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		28.357	28.357	17.130	5.729	60.4 %	20.2 %	33.4 %
Total GoU+Ext Fin (MTEF)		28.357	28.357	17.130	5.729	60.4 %	20.2 %	33.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		28.357	28.357	17.130	5.729	60.4 %	20.2 %	33.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		28.357	28.357	17.130	5.729	60.4 %	20.2 %	33.4 %
Total Vote Budget Excluding Arrears		28.357	28.357	17.130	5.729	60.4 %	20.2 %	33.4 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	28.357	28.357	17.130	5.729	60.4 %	20.2 %	33.4%
Sub SubProgramme:01 Business Development and Investor Support	0.261	0.261	0.222	0.169	85.0 %	64.9 %	76.3%
Sub SubProgramme:02 Legal and Board Affairs	0.660	0.660	0.379	0.329	57.5 %	49.9 %	86.9%
Sub SubProgramme:03 General Administration and Support Services	27.436	27.436	16.529	5.231	60.2 %	19.1 %	31.6%
Total for the Vote	28.357	28.357	17.130	5.729	60.4 %	20.2 %	33.4 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Business Development and Investor Support

Sub Programme: 01 Enabling Environment

0.052 Bn Shs Department : 001 Development and Investor Support

Reason: Funds for conducting the enterprise survey and printing ther survey report

Items

0.026 UShs 224011 Research Expenses

Reason: Funds for enterprise survey to be conducted in may.

Sub SubProgramme:02 Legal and Board Affairs

Sub Programme: 01 Enabling Environment

0.050 Bn Shs Department : 001 Legal and Board Affairs

Reason: Funds are peding gazzeting of new Free Zones,Payment of external lawyers,and printing for upcomin board meetings.

Items

0.014 UShs 221001 Advertising and Public Relations

Reason: Pending Gazzetting of new free zones

0.014 UShs 225101 Consultancy Services

Reason: legal services from external lawyers

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Enabling Environment

0.029 Bn Shs Department : 001 Finance and Accounts

Reason: the biggest variaition is funds planned to conduct a mid-term review of the plan.

Items

0.015 UShs 225101 Consultancy Services

Reason: Pending Mid-term review of the SP

0.011 UShs 227001 Travel inland

Reason: Travels for 4th quarter

0.558 Bn Shs Department : 002 HR and Administration

Reason: Pending payment of employee gratuity in June,and also staff training. Balance on medical insurance

Items

0.350 UShs 211104 Employee Gratuity

Reason: Pending payment in June

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Enabling Environment

0.558	Bn Shs	Department : 002 HR and Administration
Reason: Pending payment of employee gratuity in June,and also staff training. Balance on medical insurance		

Items

0.040	UShs	221003 Staff Training
Reason: Training activities on-going		

0.035	UShs	212102 Medical expenses (Employees)
Reason: Medical insurance		

0.020	UShs	221009 Welfare and Entertainment
Reason: Not spent		

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Not spent		

0.025	Bn Shs	Department : 003 Information Technology
Reason: Balance is mean't for payment of internet services already used as per the invoice and payment of Toner supplied		

Items

0.017	UShs	221008 Information and Communication Technology Supplies.
Reason: For payment for internet services already utilised		

0.008	UShs	222001 Information and Communication Technology Services.
Reason: payment for Toner.		

0.009	Bn Shs	Department : 004 Internal Audit
Reason: funds to be spent on monitoring and verification of activies in Free Zones		

Items

0.009	UShs	227001 Travel inland
Reason:		

10.647	Bn Shs	Project : 1755 Retooling of the Uganda Free Zones Authority
Reason: Unspent balance are due delay in the procument process awaiting accumulation of funds		

Items

9.994	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Delayed procurement awaiting accumulation funds		

0.170	UShs	312212 Light Vehicles - Acquisition
Reason: procuremnet process on going		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Enabling Environment

10.647	Bn Shs	Project : 1755 Retooling of the Uganda Free Zones Authority
Reason: Unspent balance are due delay in the procument process awaiting accumulation of funds		

Items

0.140	UShs	227001 Travel inland
Reason: Pending supervision travels not yet undertaken		
0.052	UShs	312139 Other Structures - Acquisition
Reason: Payment for completion of infrastructure in Buwaya was not yet done		

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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 2022/23	Actuals By END Q 3
No. of new Products developed through Research Partnerships	Number	0	0
No. of outcomes and recommendations from research studies on private sector issues adopted in Government Policy eg. Annual Budgets	Number	1	0
Number of Research projects undertaken to support private sector development	Number	2	0
Budget Output: 190024 Investor Protection			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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	01
No. of export-ready EPZ operators	Number	75	27
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	18
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 2022/23	Actuals By END Q 3
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	27
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	18
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 3
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	27
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

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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 2022/23	Actuals By END Q 3
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	27
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	18
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 3
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	27
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	19
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 3
No. of Unique Customs procedure codes developed	Number	58	48

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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 2022/23	Actuals By END Q 3
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	27
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
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 3
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	27
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
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 3
No. of Unique Customs procedure codes developed	Number	10	48

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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 2022/23	Actuals By END Q 3
No of gazetted Free Zones.	Number	30	03
No of public Free Zones with fully built industrial infrastructure and utilities	Number	1	0
No. of export-ready EPZ operators	Number	30	27
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 3
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%
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 3
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	75	0
No. of export-ready EPZ operators	Number	75	27
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	75	18
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	yes	No

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Performance highlights for the Quarter

The Authority planned to receive shs 28.357 Billion during the the Financial year 2022/23 and by end of Q3 the vote had received Ugshs 17.130 Billion which accounted for Ugsh 1.795 Billion as Wage and Ugshs 2.463 Billion as Non wage and Ugshs 12.872 Billion for Development out of this a total of Ugshs 5.762 Billion had been spent by th end of the quater accounting for 33.6 % of the of the released funds were spent.

289 new Jobs were created by Free Zones Developers and Operators cummulatively by end of December

Two (2) Developers and Operators licensed. These include: Seco Marine (U) Ltd and Reddy SMC Mines Ltd

Twenty five (25) Free Zones Developers & Operators automated on the Uganda Electronic Single Window.

4% of Uganda's exports generated US\$40,971,318.59 value of exports which were generated from Free Zones. US\$ 6,647,454.53 (Provisional) value of investment were generated.

Nine (9) pre-inspection visits were done

Five (5) road shows were held. These include: American Chamber of Commerce (AMCHAM); Uganda Women Entrepreneurs Association Limited (UWEAL); International Labour Organization (ILO); International Trade Centre (ITC); British High Commission (UK Trade and Investment).

2 Stakeholders engaged, Ten (10) stories on television, online channels and social media platforms aired/published, 5th Economic Mukutano sponsored, The East Africa Karibu Presidential Awards sponsored, Squeeze-back adverts aired on NBS TV for NRM Liberation Day.

Construction works at Entebbe International Airport Free Zone are ongoing; Overall Project completion was at Approx. 40% by march 2023

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.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	28.357	28.357	17.130	5.729	60.4 %	20.2 %	33.4 %
Sub SubProgramme:01 Business Development and Investor Support	0.261	0.261	0.222	0.169	85.0 %	64.9 %	76.3 %
000022 Research and Development	0.060	0.060	0.040	0.014	67.0 %	23.3 %	34.8 %
190024 Investor Protection	0.201	0.201	0.181	0.155	90.5 %	77.3 %	85.5 %
Sub SubProgramme:02 Legal and Board Affairs	0.660	0.660	0.379	0.329	57.5 %	49.9 %	86.9 %
000012 Legal and Advisory services	0.660	0.660	0.379	0.329	57.5 %	49.9 %	86.9 %
Sub SubProgramme:03 General Administration and Support Services	27.436	27.436	16.529	5.231	60.2 %	19.1 %	31.6 %
000001 Audit and Risk Management	0.025	0.025	0.013	0.004	51.2 %	16.2 %	31.7 %
000002 Construction Management	22.476	22.468	12.632	2.206	56.2 %	9.8 %	17.5 %
000003 Facilities and Equipment Management	0.240	0.248	0.240	0.019	100.0 %	7.9 %	7.9 %
000004 Finance and Accounting	0.012	0.012	0.010	0.001	82.2 %	5.9 %	7.2 %
000005 Human Resource Management	4.322	4.322	3.387	2.827	78.4 %	65.4 %	83.5 %
000006 Planning and Budgeting services	0.040	0.040	0.025	0.005	62.5 %	13.4 %	21.5 %
000011 Communication and Public Relations	0.216	0.216	0.163	0.133	75.2 %	61.7 %	81.9 %
000019 ICT Services	0.106	0.106	0.060	0.035	56.6 %	33.2 %	58.6 %
Total for the Vote	28.357	28.357	17.130	5.729	60.4 %	20.2 %	33.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.393	2.393	1.795	1.764	75.0 %	73.7 %	98.3 %
211104 Employee Gratuity	0.598	0.598	0.598	0.249	100.0 %	41.6 %	41.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.060	0.060	0.060	0.034	100.0 %	56.1 %	56.1 %
211107 Boards, Committees and Council Allowances	0.550	0.550	0.282	0.270	51.3 %	49.0 %	95.7 %
212101 Social Security Contributions	0.299	0.299	0.209	0.181	69.8 %	60.6 %	86.9 %
212102 Medical expenses (Employees)	0.097	0.097	0.097	0.062	100.0 %	63.8 %	63.8 %
221001 Advertising and Public Relations	0.311	0.311	0.245	0.201	78.7 %	64.8 %	82.3 %
221003 Staff Training	0.215	0.215	0.171	0.130	79.5 %	60.7 %	76.4 %
221004 Recruitment Expenses	0.030	0.030	0.005	0.000	16.7 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.007	0.003	79.7 %	33.4 %	41.9 %
221008 Information and Communication Technology Supplies.	0.087	0.087	0.070	0.032	80.5 %	36.5 %	45.4 %
221009 Welfare and Entertainment	0.044	0.044	0.040	0.020	92.6 %	45.0 %	48.6 %
221010 Special Meals and Drinks	0.005	0.005	0.005	0.000	100.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.071	0.071	0.053	0.033	75.1 %	47.3 %	63.0 %
221012 Small Office Equipment	0.002	0.002	0.001	0.001	50.0 %	47.8 %	95.5 %
221017 Membership dues and Subscription fees.	0.017	0.017	0.012	0.008	69.1 %	49.3 %	71.4 %
221020 Litigation and related expenses	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.056	0.056	0.026	0.019	47.6 %	33.5 %	70.3 %
222002 Postage and Courier	0.003	0.003	0.003	0.000	100.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.018	0.018	0.014	0.011	75.3 %	58.5 %	77.8 %
223005 Electricity	0.024	0.024	0.019	0.019	77.1 %	77.1 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.389	0.389	0.292	0.292	75.0 %	75.0 %	100.0 %
224011 Research Expenses	0.060	0.060	0.040	0.014	67.0 %	23.3 %	34.8 %
225101 Consultancy Services	0.073	0.073	0.058	0.029	79.4 %	40.2 %	50.6 %
225201 Consultancy Services-Capital	1.089	1.089	1.089	0.873	100.0 %	80.2 %	80.2 %
226001 Insurances	0.055	0.055	0.055	0.044	100.0 %	80.8 %	80.8 %
227001 Travel inland	0.436	0.436	0.407	0.225	93.2 %	51.7 %	55.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.154	0.154	0.118	0.116	76.3 %	75.2 %	98.5 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.013	0.006	89.3 %	43.2 %	48.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.005	0.001	100.0 %	11.6 %	11.6 %
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.008	0.003	52.0 %	17.3 %	33.3 %
312121 Non-Residential Buildings - Acquisition	20.898	20.890	11.054	1.060	52.9 %	5.1 %	9.6 %
312139 Other Structures - Acquisition	0.052	0.052	0.052	0.000	100.0 %	0.8 %	0.8 %
312212 Light Vehicles - Acquisition	0.170	0.178	0.170	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.006	0.006	0.006	0.004	100.0 %	64.9 %	64.9 %
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	17.130	5.729	60.4 %	20.2 %	33.4 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	28.357	28.357	17.130	5.729	60.41 %	20.20 %	33.45 %
Sub SubProgramme:01 Business Development and Investor Support	0.261	0.261	0.222	0.169	85.05 %	64.91 %	76.3 %
<i>Departments</i>							
001 Development and Investor Support	0.261	0.261	0.222	0.169	85.0 %	64.9 %	76.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Legal and Board Affairs	0.660	0.660	0.379	0.329	57.48 %	49.94 %	86.9 %
<i>Departments</i>							
001 Legal and Board Affairs	0.660	0.660	0.379	0.329	57.5 %	49.9 %	86.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	27.436	27.436	16.529	5.231	60.24 %	19.06 %	31.6 %
<i>Departments</i>							
001 Finance and Accounts	0.052	0.052	0.035	0.006	67.0 %	11.7 %	17.5 %
002 HR and Administration	4.538	4.538	3.549	2.960	78.2 %	65.2 %	83.4 %
003 Information Technology	0.106	0.106	0.060	0.035	56.6 %	33.2 %	58.6 %
004 Internal Audit	0.025	0.025	0.013	0.004	51.2 %	16.2 %	31.7 %
<i>Development Projects</i>							
1755 Retooling of the Uganda Free Zones Authority	22.716	22.716	12.872	2.225	56.7 %	9.8 %	17.3 %
Total for the Vote	28.357	28.357	17.130	5.729	60.4 %	20.2 %	33.4 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Business Development and Investor Support		
Departments		
Department:001 Development and Investor Support		
Budget Output:000022 Research and Development		
PIAP Output: 07010301 Capacity for research and development strengthened to support private and public investment		
Programme Intervention: 070103 Develop and publicise a transparent incentive framework that supports local investors		
1 Free Zones Business Climate index Study conducted, 1 regional study to inform the Development, Management and Operations of Free Zones conducted.	No research Activity was undertaken in Quarter 3	No release of funds in Q3
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		14,000.000
	Total For Budget Output	14,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:190024 Investor Protection		

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Quarter 3

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	4% of Uganda's exports generated US\$40,971,318.59 (Provisional) value of exports were generated from Free Zones The major exports were mainly: Textiles, Coffee and Flowers. • US\$ 6,647,454.53 (Provisional) value of investment were generated, Five (5) road shows were held. These include: American Chamber of Commerce (AMCHAM); Uganda Women Entrepreneurs Association Limited (UWEAL); International Labour Organization (ILO); International Trade Centre (ITC); British High Commission (UK Trade and Investment). Three (3) sensitization meetings were undertaken. These were undertaken to sensitise different stakeholders about the Entebbe International Airport Free Zone, such as Mubende DLG, Mukono DLG & Bushenyi DLG, Twenty five (25) Free Zones Developers & Operators automated on the Uganda Electronic Single Window, Nine (9) pre-inspection visits were done, 289 new jobs were created (Provisional) , Two (2) Developers and Operators licensed. These include: Seco Marine (U) Ltd and Reddy SMC Mines Ltd.	No variations
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, 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	NA

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			50.000
227001 Travel inland			41,008.500
	Total For Budget Output		41,058.500
	Wage Recurrent		0.000
	Non Wage Recurrent		41,058.500
	Arrears		0.000
	AIA		0.000
	Total For Department		55,058.500
	Wage Recurrent		0.000
	Non Wage Recurrent		55,058.500
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 Legal and Board Affairs			
Departments			
Department:001 Legal and Board Affairs			
Budget Output:000012 Legal and Advisory services			
PIAP Output: 07020401 Export processing zones established			
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	Litigation services provided,01 Board meetings held, Management meetings coordinated.Compliance to regulations by Free Zones ensured.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			115,036.060
221001 Advertising and Public Relations			3,050.000
221017 Membership dues and Subscription fees.			2,013.650
221020 Litigation and related expenses			25,488.000
225101 Consultancy Services			21,981.999

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	167,569.709
	Wage Recurrent	0.000
	Non Wage Recurrent	167,569.709
	Arrears	0.000
	AIA	0.000
	Total For Department	167,569.709
	Wage Recurrent	0.000
	Non Wage Recurrent	167,569.709
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:001 Finance and Accounts		
Budget Output:000004 Finance and Accounting		
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
NA	One quarterly finance commitee meeting held,Half annual financial report prepared and submitted.	No variation.
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
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
221017 Membership dues and Subscription fees.	700.000	
	Total For Budget Output	700.000
	Wage Recurrent	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	700.000
	Arrears	0.000
	AIA	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		
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 II Vote performance report prepared and submitted, Vote BFP preapared and submitted, Strategic plan aligned and submitted to NPA	No variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		2,370.000
Total For Budget Output		2,370.000
Wage Recurrent		0.000
Non Wage Recurrent		2,370.000
Arrears		0.000
AIA		0.000
Total For Department		3,070.000
Wage Recurrent		0.000
Non Wage Recurrent		3,070.000
Arrears		0.000
AIA		0.000
Department:002 HR and Administration		
Budget Output:000005 Human Resource Management		

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Quarter 3

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	Latest HR Policies communicated to all staff quarterly, Payment of staff salaries fo 3 months by 28th of every month, gratuity 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,		No variation
PIAP Output: 07020402 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, internship program managed	Latest HR Policies communicated to all staff quarterly, conflicts resolved as they occur, Payment of staff salaries for 3 months by 28th of every month,, 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.		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			591,068.733
211104 Employee Gratuity			56,190.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			500.000
212101 Social Security Contributions			98,940.323
212102 Medical expenses (Employees)			61,743.514
221007 Books, Periodicals & Newspapers			921.600
221009 Welfare and Entertainment			13,219.700
221011 Printing, Stationery, Photocopying and Binding			12,144.283
221012 Small Office Equipment			955.000
221017 Membership dues and Subscription fees.			4,800.000
223001 Property Management Expenses			7,609.515

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223005 Electricity		6,000.000
223901 Rent-(Produced Assets) to other govt. units		97,350.000
226001 Insurances		9,723.837
227004 Fuel, Lubricants and Oils		38,425.000
228002 Maintenance-Transport Equipment		4,206.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		579.000
	Total For Budget Output	1,004,377.255
	Wage Recurrent	591,068.733
	Non Wage Recurrent	413,308.522
	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		
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	2 Stakeholders engaged, Ten (10) stories on television, online channels and social media platforms aired/published, 5th Economic Mkutano sponsored,The East Africa Karibu Presidentia Awards sponsored,Squeeze-back adverts aired on NBS TV for NRM Liberation Day	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		19,098.600
	Total For Budget Output	19,098.600
	Wage Recurrent	0.000
	Non Wage Recurrent	19,098.600
	Arrears	0.000
	AIA	0.000
	Total For Department	1,023,475.855
	Wage Recurrent	591,068.733
	Non Wage Recurrent	432,407.122

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Quarter 3

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

NA	NA	NA
NA	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. Communication systems enabled	No variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	13,170.000
222001 Information and Communication Technology Services.	11,776.640
Total For Budget Output	24,946.640
Wage Recurrent	0.000
Non Wage Recurrent	24,946.640
Arrears	0.000
AIA	0.000
Total For Department	24,946.640
Wage Recurrent	0.000
Non Wage Recurrent	24,946.640
Arrears	0.000
AIA	0.000

Department:004 Internal Audit

Budget Output:000001 Audit and Risk Management

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Quarter 3

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			
1. All UFZA Technical works and Construction ctivities inspected, monitored and reports produced 2. Compliance of Linceces assesed, comfirmed and findings shared with management and the Board 3. New Licencees evaluation process reviewed	1. All UFZA Technical works and Construction ctivities inspected, monitored and reports produced 2. Compliance of Linceces assesed, comfirmed and findings shared with management and the Board 3. New Licencees evaluation process reviewed	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221017 Membership dues and Subscription fees.			700.000
227001 Travel inland			2,320.000
Total For Budget Output			3,020.000
Wage Recurrent			0.000
Non Wage Recurrent			3,020.000
Arrears			0.000
AIA			0.000
Total For Department			3,020.000
Wage Recurrent			0.000
Non Wage Recurrent			3,020.000
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1755 Retooling of the Uganda Free Zones Authority			
Budget Output:000002 Construction Management			
PIAP Output: 07010201 An overarching local content policy framework developed			
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 March 2023,04 Supervisions and monitoring conducted.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.	No variation	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1755 Retooling of the Uganda Free Zones Authority		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	1,562,680.684
	GoU Development	1,562,680.684
	External Financing	0.000
	Arrears	0.000
	AIA	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	NA	NA
PIAP Output: 07020501 Export processing zones established		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	6,812.500
	GoU Development	6,812.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,569,493.184
	GoU Development	1,569,493.184
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	2,846,633.888
	Wage Recurrent	591,068.733
	Non Wage Recurrent	686,071.971
	GoU Development	1,569,493.184

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Quarter 3

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

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Quarter 3

Quarter 3: 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		Entreprise Survey 2021-22 published,Management and operations of Free zones conducted. Discussion with reseach institutions and universities held.
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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		14,000.000
Total For Budget Output		14,000.000
Wage Recurrent		0.000
Non Wage Recurrent		14,000.000
Arrears		0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
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		4% of Uganda's exports generated US\$40,971,318.59 (Provisional) value of exports were generated from Free Zones The major exports were mainly: Textiles, Coffee and Flowers. • US\$ 6,647,454.53 (Provisional) value of investment were generated, Five (5) road shows were held. These include: American Chamber of Commerce (AMCHAM); Uganda Women Entrepreneurs Association Limited (UWEAL); International Labour Organization (ILO); International Trade Centre (ITC); British High Commission (UK Trade and Investment). Three (3) sensitization meetings were undertaken. These were undertaken to sensitise different stakeholders about the Entebbe International Airport Free Zone, such as Mubende DLG, Mukono DLG & Bushenyi DLG, Twenty five (25) Free Zones Developers & Operators automated on the Uganda Electronic Single Window, Nine (9) pre-inspection visits were done, 289 new jobs were created (Provisional) , Two (2) Developers and Operators licensed. These include: Seco Marine (U) Ltd and Reddy SMC Mines 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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		14,050.000	
227001 Travel inland		141,050.260	
Total For Budget Output		155,100.260	
Wage Recurrent		0.000	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	155,100.260
	Arrears	0.000
	AIA	0.000
	Total For Department	169,100.260
	Wage Recurrent	0.000
	Non Wage Recurrent	169,100.260
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Legal and Board Affairs		
Departments		
Department:001 Legal and Board Affairs		
Budget Output:000012 Legal and Advisory services		
PIAP Output: 07020401 Export processing zones established		
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	Litigation services provided,01 Board meetings held, Management meetings coordinated.Compliance to regulations by Free Zones ensured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	269,537.060	
221001 Advertising and Public Relations	3,050.000	
221017 Membership dues and Subscription fees.	2,013.650	
221020 Litigation and related expenses	25,488.000	
225101 Consultancy Services	29,331.998	
Total For Budget Output	329,420.708	
Wage Recurrent	0.000	
Non Wage Recurrent	329,420.708	
Arrears	0.000	