

VOTE: 161 Uganda Free Zones Authority

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.393	2.393	2.393	2.294	100.0 %	96.0 %	95.9 %
	Non-Wage	3.248	3.248	3.248	3.089	100.0 %	95.1 %	95.1 %
Dev.	GoU	22.716	22.716	22.152	22.152	97.5 %	97.5 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		28.357	28.357	27.793	27.535	98.0 %	97.1 %	99.1 %
Total GoU+Ext Fin (MTEF)		28.357	28.357	27.793	27.535	98.0 %	97.1 %	99.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		28.357	28.357	27.793	27.535	98.0 %	97.1 %	99.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		28.357	28.357	27.793	27.535	98.0 %	97.1 %	99.1 %
Total Vote Budget Excluding Arrears		28.357	28.357	27.793	27.535	98.0 %	97.1 %	99.1 %

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	28.357	28.357	27.793	27.536	98.0 %	97.1 %	99.1%
Sub SubProgramme:01 Business Development and Investor Support	0.261	0.261	0.261	0.261	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Legal and Board Affairs	0.660	0.660	0.660	0.658	100.0 %	99.8 %	99.8%
Sub SubProgramme:03 General Administration and Support Services	27.436	27.436	26.873	26.617	97.9 %	97.0 %	99.0%
Total for the Vote	28.357	28.357	27.793	27.536	98.0 %	97.1 %	99.1 %

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:03 General Administration and Support Services		
Sub Programme: 01 Enabling Environment		
0.156	Bn Shs	Department : 002 HR and Administration
Reason: unspent staff salaries and gratuity		
Unspent balance on M/V maintainance due to delayed procurement of the new car.		
<i>Items</i>		
0.007	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed procurement processes for the new car hence delayed expenditure on servicing and repairs		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:03 General Administration and Support Services -01 Enabling Environment		
0.008	Bn Shs	Project : 1755 Retooling of the Uganda Free Zones Authority
Reason: 0		
<i>Items</i>		
0.008	UShs	312212 Light Vehicles - Acquisition
Reason: NA		

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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 4
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	1
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 4
No. of Unique Customs procedure codes developed	Number	58	58
No of gazetted Free Zones.	Number	35	4
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	35
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

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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 4
No. of Unique Customs procedure codes developed	Number	58	58
No of gazetted Free Zones.	Number	35	04
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	35
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: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 4
No. of Unique Customs procedure codes developed	Number	58	58
No of gazetted Free Zones.	Number	35	4
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	35
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

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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 4
No. of Unique Customs procedure codes developed	Number	58	58
No of gazetted Free Zones.	Number	35	04
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	35
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: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 4
No. of Unique Customs procedure codes developed	Number	58	58
No of gazetted Free Zones.	Number	35	4
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	35
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
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 4
No. of Unique Customs procedure codes developed	Number	58	58

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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 4
No of gazetted Free Zones.	Number	35	4
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	35
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 4
No. of Unique Customs procedure codes developed	Number	58	58
No of gazetted Free Zones.	Number	35	04
No of public Free Zones with fully built industrial infrastructure and utilities	Number	2	0
No. of export-ready EPZ operators	Number	75	35
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 4
No. of Unique Customs procedure codes developed	Number	10	58

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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 4
No of gazetted Free Zones.	Number	30	04
No of public Free Zones with fully built industrial infrastructure and utilities	Number	1	0
No. of export-ready EPZ operators	Number	30	29
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 4
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 4
No. of Unique Customs procedure codes developed	Number	58	58
No of gazetted Free Zones.	Number	35	04
No of public Free Zones with fully built industrial infrastructure and utilities	Number	75	0
No. of export-ready EPZ operators	Number	75	35
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

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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 the June the vote received Ugshs 38.440 Billion which accounted for Ugsh 2.393 Billion as Wage (100%), Ugshs 3.248 Billion as Non wage(100%) and Ugshs 32.799 Billion for Development (144.4 %)out of this a total

of Ugshs 27.499 Billion was spent by the end of June 2023 accounting for 97 % of the of the total budget was spent.

1,430 new jobs were created by Free Zones Developers and Operators cumulatively by end of June 2023, USD142,905,470.26 generated as new investment in FY2022/23 Vs USD644,760,000 in FY2021/22

4 Developers and Operators Lincensed in FY2022/23 Vs 5 Developers and Operators in FY2021/22

The Authority received Official Land offers (389 acres) from Four (4) DLGs

1. Kumi District offered 79 acres in Ongino Town Council
2. Bugiri District offered 60 acres at the Bugiri Municipality.
3. Mubende DLG (100 acres) at in Kijjumba-Kiyuni Sub County,
4. 150 acres at Afoji Parish, Moyo Sub-County in Moyo

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

12.7% of National exports in FY2022/23 Compared to 1.74% of National exports in FY2021/22 of exports which were generated from Free Zones.

16 Free Zones out of 31 (52%) are licensed on the Uganda Electronic Single Window

Annual Report for FY 2021/22 was published.

The Free Zones Enterprise Survey FY2021/22 Report was published.

Enterprise Survey FY2022/23 & Annual Client Satisfaction survey FY2022/23 commenced.

Ten (15) stories aired/published on television, online channels and social media platforms aired/published

One (3) radio/TV talk show hosted

1st Annual Jinja Business & Investment Summit and Exhibition sponsored

The KACITA Annual Business Dinner sponsored.

Uganda Manufacturers Association Exhibition in Mbale attended

Construction works at Entebbe International Airport Free Zone are ongoing; Overall Project completion was at Approx. 50% by June 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.

VOTE: 161 Uganda Free Zones Authority

Quarter 4

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	28.357	28.357	27.793	27.536	98.0 %	97.1 %	99.1 %
Sub SubProgramme:01 Business Development and Investor Support	0.261	0.261	0.261	0.261	100.0 %	100.0 %	100.0 %
000022 Research and Development	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
190024 Investor Protection	0.201	0.201	0.201	0.201	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Legal and Board Affairs	0.660	0.660	0.660	0.658	100.0 %	99.8 %	99.8 %
000012 Legal and Advisory services	0.660	0.660	0.660	0.658	100.0 %	99.8 %	99.8 %
Sub SubProgramme:03 General Administration and Support Services	27.436	27.436	26.873	26.617	97.9 %	97.0 %	99.0 %
000001 Audit and Risk Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000002 Construction Management	22.476	22.468	21.904	21.904	97.5 %	97.5 %	100.0 %
000003 Facilities and Equipment Management	0.240	0.248	0.248	0.248	103.4 %	103.4 %	100.0 %
000004 Finance and Accounting	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	4.322	4.322	4.322	4.068	100.0 %	94.1 %	94.1 %
000006 Planning and Budgeting services	0.040	0.040	0.040	0.038	100.0 %	95.8 %	95.8 %
000011 Communication and Public Relations	0.216	0.216	0.216	0.216	100.0 %	100.0 %	100.0 %
000019 ICT Services	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
Total for the Vote	28.357	28.357	27.793	27.536	98.0 %	97.1 %	99.1 %

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.393	2.393	2.393	2.294	100.0 %	95.9 %	95.9 %
211104 Employee Gratuity	0.598	0.598	0.598	0.491	100.0 %	82.0 %	82.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.550	0.550	0.550	0.550	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.299	0.299	0.299	0.261	100.0 %	87.1 %	87.1 %
212102 Medical expenses (Employees)	0.097	0.097	0.097	0.097	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.311	0.311	0.311	0.311	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.215	0.215	0.215	0.215	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.009	0.009	100.0 %	97.7 %	97.7 %
221008 Information and Communication Technology Supplies.	0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.044	0.044	0.044	0.041	100.0 %	94.0 %	94.0 %
221010 Special Meals and Drinks	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
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	0.056	0.056	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
223005 Electricity	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.389	0.389	0.389	0.389	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.073	0.073	0.073	0.072	100.0 %	98.5 %	98.5 %
225201 Consultancy Services-Capital	1.089	1.089	1.089	1.089	100.0 %	100.0 %	100.0 %
226001 Insurances	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.436	0.436	0.436	0.435	100.0 %	99.6 %	99.6 %

VOTE: 161 Uganda Free Zones Authority

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.154	0.154	0.154	0.154	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.015	0.015	0.015	0.008	100.0 %	53.3 %	53.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	20.898	20.890	20.326	20.326	97.3 %	97.3 %	100.0 %
312139 Other Structures - Acquisition	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.170	0.178	0.178	0.178	104.8 %	104.8 %	100.0 %
312221 Light ICT hardware - Acquisition	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
312234 Precision and optical instruments - Acquisition	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
313231 Office Equipment - Improvement	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
Total for the Vote	28.357	28.357	27.793	27.536	98.0 %	97.1 %	99.1 %

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	28.357	28.357	27.793	27.536	98.01 %	97.10 %	99.07 %
Sub SubProgramme:01 Business Development and Investor Support	0.261	0.261	0.261	0.261	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Development and Investor Support	0.261	0.261	0.261	0.261	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Legal and Board Affairs	0.660	0.660	0.660	0.658	100.00 %	99.81 %	99.8 %
<i>Departments</i>							
001 Legal and Board Affairs	0.660	0.660	0.660	0.658	100.0 %	99.8 %	99.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	27.436	27.436	26.873	26.617	97.95 %	97.01 %	99.0 %
<i>Departments</i>							
001 Finance and Accounts	0.052	0.052	0.052	0.050	100.0 %	96.7 %	96.7 %
002 HR and Administration	4.538	4.538	4.538	4.284	100.0 %	94.4 %	94.4 %
003 Information Technology	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
004 Internal Audit	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1755 Retooling of the Uganda Free Zones Authority	22.716	22.716	22.152	22.152	97.5 %	97.5 %	100.0 %
Total for the Vote	28.357	28.357	27.793	27.536	98.0 %	97.1 %	99.1 %

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Business Development and Investor Support			
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 Research dissemination meetings held	1 Research dissemination meetings held in collaboration with other MDAs		No variation due to limited funding
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			46,000.000
Total For Budget Output			46,000.000
Wage Recurrent			0.000
Non Wage Recurrent			46,000.000
Arrears			0.000
AIA			0.000
Budget Output:190024 Investor Protection			

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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	The 12th UMA Eastern Regional Trade Fair on 31st May - 6th June 2023 Fifteen (14) road show were held. Five (5) joint engagement meetings with URA to develop business processes for Export Processing Zones and Free Ports were undertaken. 1 Research dissemination meeting held	Economic Slow down and high costs of supply chain systems in Traditional markets affecting Free Zones' performance. Freeze on Foreign travels affecting attraction of FDIs and slowdown of the Ugandan economy Lack of fully established expansive serviced Public Free Zones
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 URA staff, 50 acres of land acquired, 2500 jobs created quarterly, 5 Developers and Operators, an annual strategic Free Zones business forum organized, 9 UESW Support sessions with Free Zones, 100% inspections and monitoring visits undertaken, 9 pre-inspection visits, GPS coordinates for 5 prospects collected, A Policy on management and utilization of Public Free Zones developed, World-FZO & AEZO conferences attended	The 12th UMA Eastern Regional Trade Fair on 31st May - 6th June 2023 Fifteen (14) road show were held Five (5) joint engagement meetings with URA to develop business processes for Export Processing Zones and Free Ports were undertaken. 1 Research dissemination meeting held	Economic Slow down and high costs of supply chain systems in Traditional markets affecting Free Zones' performance. Freeze on Foreign travels affecting attraction of FDIs and slowdown of the Ugandan economy
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,910.000
227001 Travel inland		27,015.740
Total For Budget Output		30,925.740
Wage Recurrent		0.000
Non Wage Recurrent		30,925.740
Arrears		0.000
AIA		0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	76,925.740
	Wage Recurrent	0.000
	Non Wage Recurrent	76,925.740
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Legal and Board Affairs		
Departments		
Department:001 Legal and Board Affairs		
Budget Output:000012 Legal and Advisory services		

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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		
1 Land title acquired, All Free Zones gazatted, Litigation services provided, Compliance to regulations ensured, Board meetings organised	<p>Held the following Board and Committee meetings;</p> <p>i. 12 th Finance & Administration Board Committee on 26 th May 2023;</p> <p>ii. 14 th Audit & Risk Management Board Committee on 1 st June 2023; and</p> <p>iii. Board meeting on 30 th June 2023.</p> <p>Renewed licences for the following Free Zones</p> <p>1.Royal Van Zanten (U) Limited – 19 th May 2023;</p> <p>2. Fiduga (U) Limited – 19 th May 2023</p> <p>3. Uganda Wood Impex Limited – 17 th May 2023;</p> <p>4. Arua SEZ Limited – 25 th March 2023</p> <p>5. Nilus Group (U) Limited – 17 th May 2023</p> <p>Companies declared included:</p> <p>i. Aaryanshh Organics Limited – Agro processing</p> <p>ii. Image Coffee (U) Limited- Coffee Processing</p> <p>iii. Inspire Africa establishments Limited – Coffee Processing</p> <p>iv. Kasanda Sugar Limited – Sugar Processing</p> <p>v. KK Foods Limited – Export Fresh Fruits and Vegetables</p> <p>Provided litigation services for the Authority.</p> <p>Ensure that all land acquired is secured in the names of the Authority.</p>	Delayed Appoval of the RIA which is hindering the process of reviewing the Free Zones Law.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211107 Boards, Committees and Council Allowances	280,024.940	
221001 Advertising and Public Relations	26,950.000	
221011 Printing, Stationery, Photocopying and Binding	8,000.000	
221017 Membership dues and Subscription fees.	1,486.350	
225101 Consultancy Services	12,546.815	
Total For Budget Output		329,008.105
Wage Recurrent		0.000
Non Wage Recurrent		329,008.105

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	329,008.105
	Wage Recurrent	0.000
	Non Wage Recurrent	329,008.105
	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	Quarterly finance committee held Asset registers updated & maintained Audit responses provided All payments and reconciliations made	Nil
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	Quarterly Finance committee meeting held, Qu Asset register updated and maintained, Consolidated risk register available, Audit responses provided	nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	1,200.000	
221017 Membership dues and Subscription fees.	3,900.000	
227001 Travel inland	6,000.000	
Total For Budget Output	11,100.000	

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	11,100.000
	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		
Quarterly vote performance reports compiled	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	limited budget provision for conducting M&E.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		30,000.000
227001 Travel inland		2,933.845
	Total For Budget Output	32,933.845
	Wage Recurrent	0.000
	Non Wage Recurrent	32,933.845
	Arrears	0.000
	AIA	0.000
	Total For Department	44,033.845
	Wage Recurrent	0.000
	Non Wage Recurrent	44,033.845
	Arrears	0.000
	AIA	0.000
Department:002 HR and Administration		
Budget Output:000005 Human Resource Management		

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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	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 Gratuity was paid by 15th June 2023 Motor Vehicles maintained 2 Motor Vehicles were serviced. Facilitated all staff movements with fuel. All vehicles comprehensively insured Procured an additional vehicle Attended 4 EAC Meetings and a number of training Staff CPD undertaken 3 interns offered internship training Postage and Courier services provided	All staff performance to be assessed by 30th July 2023
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	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 Gratuity was paid by 15th June 2023 Motor Vehicles maintained 2 Motor Vehicles were serviced. Facilitated all staff movements with fuel. All vehicles comprehensively insured Procured an additional vehicle Attended 4 EAC Meetings and a number of training Staff CPD undertaken 3 interns offered internship training Postage and Courier services provided	Staff Performance to be assessed by 30th July

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	530,927.689	
211104 Employee Gratuity	241,907.161	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,436.825	
212101 Social Security Contributions	79,248.733	
212102 Medical expenses (Employees)	35,056.486	
221003 Staff Training	83,962.893	
221004 Recruitment Expenses	30,000.000	
221007 Books, Periodicals & Newspapers	5,789.878	
221009 Welfare and Entertainment	13,074.360	
221010 Special Meals and Drinks	5,200.000	
221011 Printing, Stationery, Photocopying and Binding	24,651.667	
221012 Small Office Equipment	1,045.000	
221017 Membership dues and Subscription fees.	1,450.000	
222002 Postage and Courier	2,500.000	
223001 Property Management Expenses	7,546.679	
223005 Electricity	5,500.000	
223901 Rent-(Produced Assets) to other govt. units	97,350.000	
226001 Insurances	10,543.255	
227004 Fuel, Lubricants and Oils	38,300.000	
228002 Maintenance-Transport Equipment	1,502.676	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,421.000	
273102 Incapacity, death benefits and funeral expenses	12,400.000	
Total For Budget Output		1,233,814.302
Wage Recurrent		530,927.689
Non Wage Recurrent		702,886.613
Arrears		0.000
AIA		0.000
Budget Output:000011 Communication and Public Relations		

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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		
55 Government communicators trained on Free Zones, 20 TV adverts, one radio talk show,	<ul style="list-style-type: none">1 Stakeholders engagedPromotional items acquired (branded pens, umbrellas, file folders, notebooks and packaging bags)2 Talk shows on KFM and Radio One hosted2 Editorial adverts publishedUganda Manufacturers Association Exhibition in Mbale attendedA Television Set for exhibitions acquired	No significant variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	82,301.700	
221011 Printing, Stationery, Photocopying and Binding	600.000	
	Total For Budget Output	82,901.700
	Wage Recurrent	0.000
	Non Wage Recurrent	82,901.700
	Arrears	0.000
	AIA	0.000
	Total For Department	1,316,716.002
	Wage Recurrent	530,927.689
	Non Wage Recurrent	785,788.313
	Arrears	0.000
	AIA	0.000
Department:003 Information Technology		
Budget Output:000019 ICT Services		

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020402 Export processing zones established

Programme Intervention: 070204 Increase accessibility to export processing zones

NA	i) 3 mbps of constant internet availed from NITA-U ii) 44 Email active/ licenced accounts maintained iii) Website performance optimized & Maintained iv) Maintenance and servicing of 33 computers and printers and the Local Area Network v) Procurement of Windows Software Licenses, firewall infrastructure, printer and Laptop	The demand and usage of internet services has surpassed the current 3mbps threshold due to the increase in numbers of staff and the workloads and therefore affecting the quality of internet service. As a result some communication and collaboration services such as remote meetings are suffocated.
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	28,772.025
222001 Information and Communication Technology Services.	36,931.004
Total For Budget Output	65,703.029
Wage Recurrent	0.000
Non Wage Recurrent	65,703.029
Arrears	0.000
AIA	0.000
Total For Department	65,703.029
Wage Recurrent	0.000
Non Wage Recurrent	65,703.029
Arrears	0.000
AIA	0.000

Department:004 Internal Audit

Budget Output:000001 Audit and Risk Management

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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. Reviewed UFZA projects/technical works at Entebbe international Airport free zone. 2. Provided assurance on the compliance of Free Zones regulations. 3. Reviewed the Authority’s Transactions/activities and gave assurance on Value for Money. 4. Preparation of Risk Based Annual Audit plan for F/Y 2023/24.	Nil
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		1,600.000
227001 Travel inland		18,190.000
	Total For Budget Output	19,790.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,790.000
	Arrears	0.000
	AIA	0.000
	Total For Department	19,790.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,790.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1755 Retooling of the Uganda Free Zones Authority		
Budget Output:000002 Construction Management		

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1755 Retooling of the Uganda Free Zones Authority			
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 IAFZ are on going at 50% completion, Trade House foundation completed, Columns to support the third suspended slab were completed, Foundation of the Anchor unit block were completed and the slab cast. Supervision and consultancy works carried out by the the consultant and report provided. Supervision of Authorities land was carried out and procurement of boarder markers and signage is on-going.		Delayed commencement of works due to quarterly method of release of funds
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,782.000	
221003 Staff Training		320.360	
225201 Consultancy Services-Capital		215,310.818	
227001 Travel inland		139,631.000	
312121 Non-Residential Buildings - Acquisition		19,265,308.839	
312139 Other Structures - Acquisition		52,360.000	
Total For Budget Output		19,697,713.017	
GoU Development		19,697,713.017	
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	01 transport Motor vehicle acquired Retooling of UFZA offices done	Nil	
PIAP Output: 07020501 Export processing zones established			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
Motor Vehicle purchased with additonal allocation.	NA	NA	

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1755 Retooling of the Uganda Free Zones Authority		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		21,150.640
312212 Light Vehicles - Acquisition		178,125.000
312221 Light ICT hardware - Acquisition		2,106.000
312234 Precision and optical instruments - Acquisition		3,800.000
312235 Furniture and Fittings - Acquisition		14,000.000
313231 Office Equipment - Improvement		10,000.000
	Total For Budget Output	229,181.640
	GoU Development	229,181.640
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	19,926,894.657
	GoU Development	19,926,894.657
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	21,779,071.378
	Wage Recurrent	530,927.689
	Non Wage Recurrent	1,321,249.032
	GoU Development	19,926,894.657
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Business Development and Investor Support		
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	1. Annual Report 2021/22 was published 2. A desk research on the 2 Per Cent Cess on Coffee Exports and Its related implications was conducted. 3. The Free Zones Enterprise Survey FY2021/22 Report was published. 4. Enterprise Survey FY2022/23 & Annual Client Satisfaction survey FY2022/23 commenced. 5. Report writing for the Annual Report 2022/23 has commenced. 6. Research capability was built through Training and workshops with IGC, MGLSD,MPS, ILO,IOM, MOFPED, NPC,EPRC. 7. Study on the Cost-Benefit Analysis of Tax Incentives for Free Zones.	
1. Free Zones Enterprise Survey FY2021-22 Report Published 2. Study on the Cost-Benefit Analysis of Tax Incentives for Free Zones 3. Research capacity built 4. Annual client satisfaction study conducted 5. 2 bankable projects profiled	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		60,000.000
Total For Budget Output		60,000.000
Wage Recurrent		0.000
Non Wage Recurrent		60,000.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	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	1,430 new jobs were created 04 Developers and Operators Lincensed in FY2022/23 Vs 5 Developers and Operators in FY2021/22. USD142,905,470.26 in FY2022/23 Vs USD644,760,000 in FY2021/22 The Authority received Official Land offers (389 acres) from Four (4) DLGs 1. Kumi District offered 79 acres in Ongino Town Council 2. Bugiri District offered 60 acres at the Bugiri Municipality. 3. Mubende DLG (100 acres) at in Kijjumba-Kiyuni Sub County, 4. 150 acres at Afoji Parish, Moyo Sub-County in Moyo district. 12.7% of National exports in FY2022/23 Vs 1.74% of National exports in FY2021/22. 7% above for the period FY2022/23 & FY2021/22r Vs -32% for the FY2021/22 & FY2020/21. 16 Free Zones out of 31 (52%) are licensed on the Uganda Electronic Single Window.
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VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

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	1,430 new jobs were created 4 Developers and Operators Lincensed in FY2022/23. USD142,905,470.26 of new investment attracted in FY2022/23. The Authority received Official Land offers (389 acres) from Four (4) DLGs 1. Kumi District offered 79 acres in Ongino Town Council 2. Bugiri District offered 60 acres at the Bugiri Municipality. 3. Mubende DLG (100 acres) at in Kijjumba-Kiyuni Sub County, 4. 150 acres at Afoji Parish, Moyo Sub-County in Moyo district. 12.7% of National exports in FY2022/23 compared to 1.74% of National exports in FY2021/22 Posted a positive trade balance in Free Zones with 7% above for the period FY2022/23. 16 Free Zones out of 31 (52%) are licensed on the Uganda Electronic Single Window. Annual Report 2021/22 was published A desk research on the 2 Per Cent Cess on Coffee Exports and Its related implications was conducted. The Free Zones Enterprise Survey FY2021/22 Report was published. Enterprise Survey FY2022/23 & Annual Client Satisfaction survey F
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	17,960.000
227001 Travel inland	182,566.000
Total For Budget Output	200,526.000
Wage Recurrent	0.000
Non Wage Recurrent	200,526.000
Arrears	0.000
AIA	0.000
Total For Department	260,526.000
Wage Recurrent	0.000
Non Wage Recurrent	260,526.000
Arrears	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Held the following Board and Committee meetings; i. 12 th Finance & Administration Board Committee on 26 th May 2023; ii. 14 th Audit & Risk Management Board Committee on 1 st June 2023; and iii. Board meeting on 30 th June 2023. Renewed licences for the following Free Zones 1.Royal Van Zanten (U) Limited – 19 th May 2023; 2. Fiduga (U) Limited – 19 th May 2023 3. Uganda Wood Impex Limited – 17 th May 2023; 4. Arua SEZ Limited – 25 th March 2023 5. Nilus Group (U) Limited – 17 th May 2023 Companies declared included: i. Aaryanshh Organics Limited – Agro processing ii. Image Coffee (U) Limited- Coffee Processing iii. Inspire Africa establishments Limited – Coffee Processing iv. Kasanda Sugar Limited – Sugar Processing v. KK Foods Limited – Export Fresh Fruits and Vegetables Provided litigation services for the Authority. Ensure that all land acquired is secured in the names of the Authority.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	549,562.000	
221001 Advertising and Public Relations	30,000.000	
221011 Printing, Stationery, Photocopying and Binding	8,000.000	

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
221017 Membership dues and Subscription fees.	3,500.000
221020 Litigation and related expenses	25,488.000
225101 Consultancy Services	41,878.813
Total For Budget Output	658,428.813
Wage Recurrent	0.000
Non Wage Recurrent	658,428.813
Arrears	0.000
AIA	0.000
Total For Department	658,428.813
Wage Recurrent	0.000
Non Wage Recurrent	658,428.813
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

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 held Asset registers updated & maintained Audit responses provided All payments and reconciliations made
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VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 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 meeting held, Qu Asset register updated and maintained, Consolidated risk register available, Audit responses provided
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	1,200.000
221017 Membership dues and Subscription fees.	4,600.000
227001 Travel inland	6,000.000
Total For Budget Output	11,800.000
Wage Recurrent	0.000
Non Wage Recurrent	11,800.000
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

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	03 Quarterly vote performance reports prepared 01 Budget Framework Paper submitted 01 Ministerial Policy Statement prepared and submitted 01 Quarterly and annual workplans consolidated Budget estimates for FY 2023/24 prepared Mid term evaluation of strategic plan II conducted and
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225101 Consultancy Services	30,000.000
227001 Travel inland	8,307.845
Total For Budget Output	38,307.845

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	38,307.845
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	50,107.845
		Wage Recurrent	0.000
		Non Wage Recurrent	50,107.845
		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 every month and staff payslips issued for 12 months.	
3. Fleet Management System ensured		Half –Year Gratuity was paid by 15th June 2023	
4. Effective Records Management System		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		All vehicles comprehensively insured	
		Procured an additional vehicle	
		Attended 4 EAC Meetings and a number of training	
		Staff CPDs undertaken	
		3 interns offered internship training	
		Postage and Courier services provided.	
		Office premises maintained, Utilities paid, contracts committee facilitated	

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07020402 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 Gratuity was paid by 15th June 2023
4. Effective Records Management System	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	All vehicles comprehensively insured
	Procured an additional vehicle
	Attended 4 EAC Meetings and a number of training
	Staff CPD undertaken
	3 interns offered internship training
	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	2,294,472.862
211104 Employee Gratuity	490,505.161
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,280.825
212101 Social Security Contributions	260,649.056
212102 Medical expenses (Employees)	96,800.000
221003 Staff Training	103,500.000
221004 Recruitment Expenses	30,000.000
221007 Books, Periodicals & Newspapers	8,795.881
221009 Welfare and Entertainment	39,800.540
221010 Special Meals and Drinks	5,200.000
221011 Printing, Stationery, Photocopying and Binding	44,000.000
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	6,250.000
222002 Postage and Courier	2,500.000
223001 Property Management Expenses	18,200.000
223005 Electricity	24,000.000
223901 Rent-(Produced Assets) to other govt. units	389,400.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
226001 Insurances			55,000.000
227004 Fuel, Lubricants and Oils			154,200.000
228002 Maintenance-Transport Equipment			7,988.676
228003 Maintenance-Machinery & Equipment Other than Transport			5,000.000
273102 Incapacity, death benefits and funeral expenses			15,000.000
	Total For Budget Output		4,067,543.001
	Wage Recurrent		2,294,472.862
	Non Wage Recurrent		1,773,070.139
	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			
Awareness and sensitisation about UFZA and the Free Zones created and enhanced,		Honourable Members of Parliament on the Budget Committee and Committee on Finance, Planning and Economic Development briefed on the implementation of the Free Zones Scheme and taken on a guided tour of Entebbe International Airport Free Zone Two (2) talk shows held on KFM and on Radio Pacis 90.9 FM in Arua City held Exhibited at the PPDA Business Expo 2022 at Kololo Independence Grounds 8th – 10th July 2022 Four (4) Strategic Stakeholders engaged Sixteen (21) stories on television, radio, online channels and social media platforms aired/published A video documentary on Free Zones produced One (1) advert on Pre-qualification of service providers published H.E the President of the Republic of Uganda engaged One 2 TV talk show hosted 1st Annual Jinja Business & Investment Summit and Exhibition sponsored 5th Economic Mkutano sponsored The East Africa Karibu Presidential Awards sponsored Uganda Manufacturers Association Exhibition in Mbale attended A Television Set for procured.	

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221001 Advertising and Public Relations			215,656.000
221011 Printing, Stationery, Photocopying and Binding			600.000
	Total For Budget Output		216,256.000
	Wage Recurrent		0.000
	Non Wage Recurrent		216,256.000
	Arrears		0.000
	AIA		0.000
	Total For Department		4,283,799.001
	Wage Recurrent		2,294,472.862
	Non Wage Recurrent		1,989,326.139
	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 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		3 mbps of constant internet availed from NITA-U 44 Email active/ licenced accounts maintained Website performance optimized & Maintained Maintenance and servicing of 33 computers and printers and the Local AreaNetwork Procurement of Windows Software Licenses, firewall infrastructure, printer and Laptop. All compuetr devicesa secured against virus attacks	
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 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			50,499.216
222001 Information and Communication Technology Services.			55,520.000
	Total For Budget Output		106,019.216
	Wage Recurrent		0.000
	Non Wage Recurrent		106,019.216
	Arrears		0.000
	AIA		0.000
	Total For Department		106,019.216
	Wage Recurrent		0.000
	Non Wage Recurrent		106,019.216
	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	1.	Internal Audit Risk Based Annual Work Plan for F/Y 2022/23 Prepared and Implemented	
2. Compliance of Linceces assesed, comfirmed and findings shared with management and the Board		.Audit report prepared for the review of the; (a) Directorate of Finance and Administration, May –July 2022	
3. New Licencees evaluation process reviewed		(b) Directorate of Legal and Corporate Affairs,	
		(c) Internal Audit Review of the Procurement and Disposal Unit,	
		(d) Directorate of Business Development and Investor Support.	
		(e) Directorate of Finance and Administration May –July 2023 on going.	
	2.	Reviewed UFZA projects/technical works at Entebbe international Airport free zone.	
	3.	Provided assurance on the compliance of Free Zones regulations.	
	4.	Reviewed the Authority’s Transactions/activities and gave assurance on Value for Money.	
	5.	Preparation of Risk Based Annual Audit plan for F/Y 2023/24.	

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221017 Membership dues and Subscription fees.		2,300.000	
227001 Travel inland		22,510.000	
Total For Budget Output		24,810.000	
Wage Recurrent		0.000	
Non Wage Recurrent		24,810.000	
Arrears		0.000	
AIA		0.000	
Total For Department		24,810.000	
Wage Recurrent		0.000	
Non Wage Recurrent		24,810.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1755 Retooling of the Uganda Free Zones Authority			
Budget Output:000002 Construction Management			
PIAP Output: 07010201 An overarching local content policy framework developed			
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 IAFZ are on going at 50% completion, Trade House foundation completed, Columns to support the third suspended slab were completed, Foundation of the Anchor unit block were completed and the slab cast. Supervision and consultancy works carried out by the the consultant and report provided. Supervision of Authorities land was carried out and procurement of boarder markers and signage is on-going.	
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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,480.000	
221001 Advertising and Public Relations		65,000.000	
221003 Staff Training		111,000.000	

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225201 Consultancy Services-Capital	1,088,788.959
227001 Travel inland	215,330.000
312121 Non-Residential Buildings - Acquisition	20,325,759.111
312139 Other Structures - Acquisition	52,360.000
Total For Budget Output	21,903,718.070
GoU Development	21,903,718.070
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

Central registry established Furniture and fittings acquired 2 Transport equipment acquired	01 transport Motor vehicle acquired Retooling of UFZA offices done
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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;

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	36,200.000
312212 Light Vehicles - Acquisition	178,125.000
312221 Light ICT hardware - Acquisition	6,000.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1755 Retooling of the Uganda Free Zones Authority		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312234 Precision and optical instruments - Acquisition		3,800.000
312235 Furniture and Fittings - Acquisition		14,000.000
313231 Office Equipment - Improvement		10,000.000
	Total For Budget Output	248,125.000
	GoU Development	248,125.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	22,151,843.070
	GoU Development	22,151,843.070
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	27,535,533.945
	Wage Recurrent	2,294,472.862
	Non Wage Recurrent	3,089,218.013
	GoU Development	22,151,843.070
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142225	Other Licence fees	0.000	0.000
Total		0.000	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote gender fairness in UFZA
Issue of Concern:	1 Gender and equity policy not yet operationalized 2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects 3. Limited use and availability of gender dis-aggregated data
Planned Interventions:	1. Develop a strategy for operationalization of UFZA Gender policy 2. Train staff on mainstreaming G&E issues 3. Train staff in G&E data analysis and use. 4. Attend international Conferences on G&E
Budget Allocation (Billion):	0.002
Performance Indicators:	Number of staff trained in gender and equity related issues Gender policy implemented Number of conferences on G & E attended
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	1. Trained staff and Free Zone Operators on mainstreaming Gender&Equity issues 3. Trained UFZA staff in Gender & Equity data analysis and use. 4. Attended regional & international Conferences on Gender and Equity
Reasons for Variations	Limited budgetary provisions

ii) HIV/AIDS

Objective:	To have an HIV discrimination and stigmatization free workplace
Issue of Concern:	1. Limited access to medical services at the workplace including Medicare for staff living with HIV/AIDS 2. Limited access to health information by staff
Planned Interventions:	1. Improve supplies of drugs and equipment for the Sick Bay 2. Carry out health awareness campaigns including health week 3. Provide Medicare for all staff living with HIV AIDS 4. Develop checklists for mainstreaming HIV/AIDS
Budget Allocation (Billion):	0.015
Performance Indicators:	Number of HIV awareness campaigns conducted Number of staff receiving medicare
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	1. Carried out health awareness campaigns including health week 2. Provided Medicare for all staff living with HIV AIDS 3. Developed checklists for mainstreaming HIV/AIDS in all Free Zones Operations
Reasons for Variations	

iii) Environment

VOTE: 161 Uganda Free Zones Authority

Quarter 4

Objective:	To minimize the risks of environmental pollution in Free Zones
Issue of Concern:	. Limited awareness on environmental issues within UFZA 2. Limited capacity for mainstreaming environment in MFPED Programme/ projects & Free Zones
Planned Interventions:	1. Organize workshops on sustainable environment awareness 2. Organize workshops to build capacity on mainstreaming environment 3. Create a green environment around the Public Zones 4. Develop checklists for mainstreaming environmental issues
Budget Allocation (Billion):	0.050
Performance Indicators:	Green environment around the Public Free Zone Number of workshops conducted in relatio to environment issuses.
Actual Expenditure By End Q4	0.0
Performance as of End of Q4	Attended workshops to build capacity on mainstreaming environment in Free Zones operations.
Reasons for Variations	Limited budget to mainstream

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 Q4	00
Performance as of End of Q4	Availability of hand washing facilities at UFZA offices
Reasons for Variations	Nil