

VOTE: 161 Uganda Free Zones Authority

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.393	2.393	0.598	0.492	25.0 %	21.0 %	82.3 %
	Non-Wage	3.778	3.778	0.488	0.269	13.0 %	7.1 %	55.1 %
Devt.	GoU	5.409	5.409	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.580	11.580	1.086	0.761	9.4 %	6.6 %	70.1 %
Total GoU+Ext Fin (MTEF)		11.580	11.580	1.086	0.761	9.4 %	6.6 %	70.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.580	11.580	1.086	0.761	9.4 %	6.6 %	70.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.580	11.580	1.086	0.761	9.4 %	6.6 %	70.1 %
Total Vote Budget Excluding Arrears		11.580	11.580	1.086	0.761	9.4 %	6.6 %	70.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	11.050	11.050	1.029	0.712	9.3 %	6.4 %	69.2%
Sub SubProgramme:01 Business Development and Investor Support	0.415	0.415	0.021	0.010	5.1 %	2.4 %	47.6%
Sub SubProgramme:02 Legal and Board Affairs	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:03 General Administration and Support Services	10.485	10.485	1.008	0.702	9.6 %	6.7 %	69.6%
Programme:10 Sustainable Urbanisation And Housing	0.530	0.530	0.057	0.049	10.8 %	9.2 %	86.0%
Sub SubProgramme:02 Legal and Board Affairs	0.530	0.530	0.057	0.049	10.8 %	9.2 %	86.0%
Total for the Vote	11.580	11.580	1.086	0.761	9.4 %	6.6 %	70.1 %

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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****Programme:07 Private Sector Development****Sub SubProgramme:01 Business Development and Investor Support****Sub Programme: 01 Enabling Environment****0.010** Bn Shs Department : 001 Development and Investor Support

Reason: Printing of the Annual report FY 22/23 which is under procurement.

*Items***0.007** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Printing of the Annual report FY 22/23 which is under procurement.

0.003 UShs 227004 Fuel, Lubricants and Oils

Reason: Fuel for monitoring of on-going q1 activities

Sub SubProgramme:03 General Administration and Support Services**Sub Programme: 01 Enabling Environment****0.003** Bn Shs Department : 001 Finance and Accounts

Reason: Unspent service providers for the planning meeting

*Items***0.003** UShs 227001 Travel inland

Reason: Unspent service providers for the planning meeting

0.194 Bn Shs Department : 002 HR and AdministrationReason: Annual gratuity to be spent when its due,
Unpaid NSSF that was for the subsequent month.
For promotional material that were under procurement.
Unpaid insurance under Motovehicle*Items***0.150** UShs 211104 Employee Gratuity

Reason: Annual gratuity to be spent when its due

0.018 UShs 212101 Social Security Contributions

Reason: Unpaid NSSF that was for the subsequent month

0.009 UShs 221001 Advertising and Public Relations

Reason: For promotional material that were under procurement

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment of office supplies procured

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*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:03 General Administration and Support Services****Sub Programme: 01 Enabling Environment****0.001** UShs 226001 Insurances

Reason: Unpaid insurance under Motovehicle

0.001 Bn Shs Department : 004 Internal Audit

Reason: For payment of on-going Q1 audit activities

Items**0.001** UShs 227001 Travel inland

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Business Development and Investor Support			
Department:001 Development and Investor Support			
Budget Output: 000022 Research and Development			
PIAP Output: 07010301 Capacity for research and development strengthened to support private and public investment			
Programme Intervention: 070103 Develop and publicise a transparent incentive framework that supports local investors			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of new Products developed through Research Partnerships	Number	01	0
No. of outcomes and recommendations from research studies on private sector issues adopted in Government Policy eg. Annual Budgets	Number	01	0
Number of Research projects undertaken to support private sector development	Number	01	0
Budget Output: 190024 Investor Protection			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	10	17
No of gazetted Free Zones.	Number	20	37
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	0
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	NO

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Legal and Board Affairs			
Department:001 Legal and Board Affairs			
Budget Output: 000012 Legal and Advisory services			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	37
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	0
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Accounts			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	10	17
No of gazetted Free Zones.	Number	20	37
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	01
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	00

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Accounts			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	37
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	0
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Department:002 HR and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	37
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	20	17

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 General Administration and Support Services			
Department:002 HR and Administration			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of gazetted Free Zones.	Number	20	37
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	01
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Department:003 Information Technology			
Budget Output: 000019 ICT Services			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	37
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	0
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Department:004 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Unique Customs procedure codes developed	Number	20	17

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 General Administration and Support Services			
Department:004 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of gazetted Free Zones.	Number	20	37
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	0
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Project:1755 Retooling of the Uganda Free Zones Authority			
Budget Output: 000002 Construction Management			
PIAP Output: 07010201 An overarching local content policy framework developed			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of standards for goods and services developed that are subject to local content preference schemes	Number	01	0
Proportion of contracts by value awarded to local providers.	Percentage	90%	100%
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:02 Legal and Board Affairs			
Department:001 Legal and Board Affairs			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 10050103 Physical Planning & Urban management system scaled			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of municipalities with PPUMIS installed & staff trained in GIS	Number	00	00

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Performance highlights for the Quarter

The Authority planned to receive shs 11.580 Billion during the the Financial year 2023/24 and by end of quarter one the vote had received Ugshs 1.086 Billion which accounted for Ugsh 0.598 B as Wage and Ugshs 0.488B as Non wage and out of this a total of Ugshs 0.761B was spent during the quater accounting for 6.6 % of the annual budget.

226 new Jobs were created by Free Zones Developers and Operators. Authority received six 2 private Free Zone Developers and Operators attracted that is M/S Image Coffee Ltd and GOCTA Workwear (U) Ltd..The exports from the Free Zones were US\$156,874,975.74 ,

Five (5) strategic engagements with our partners were held.

Held the three (03) Board meetings

Free Zones Enterprise Survey FY2022/23 Report prepared, approved and sent for printing. Annual client satisfaction study was conducted.

Variations and Challenges

During the first quarter the Vote received only 9.4% out of expected 25% of the budget with 0% development which created big variance in the execution of its mandate.

And 70.1% of the released budget was spent during the reporting period

The challenges included no Development release to engage contractors towards the completion of the Entebbe International Airport Freezone and limited non-wage allocated to meet all the fixed and statutory obligations

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	11.050	11.050	1.030	0.713	9.3 %	6.5 %	69.2 %
Sub SubProgramme:01 Business Development and Investor Support	0.415	0.415	0.021	0.010	5.1 %	2.4 %	47.6 %
000022 Research and Development	0.125	0.125	0.000	0.000	0.0 %	0.0 %	0.0 %
190024 Investor Protection	0.290	0.290	0.021	0.010	7.2 %	3.4 %	47.6 %
Sub SubProgramme:02 Legal and Board Affairs	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
000012 Legal and Advisory services	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 General Administration and Support Services	10.485	10.485	1.009	0.703	9.6 %	6.7 %	69.7 %
000001 Audit and Risk Management	0.025	0.025	0.001	0.000	4.0 %	0.0 %	0.0 %
000002 Construction Management	5.409	5.409	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	4.576	4.576	0.965	0.674	21.1 %	14.7 %	69.8 %
000006 Planning and Budgeting services	0.025	0.025	0.004	0.001	15.9 %	4.0 %	25.0 %
000011 Communication and Public Relations	0.316	0.316	0.012	0.003	3.8 %	0.9 %	25.0 %
000019 ICT Services	0.122	0.122	0.027	0.025	22.1 %	20.5 %	92.6 %
Programme:10 Sustainable Urbanisation And Housing	0.530	0.530	0.057	0.049	10.8 %	9.2 %	86.0 %
Sub SubProgramme:02 Legal and Board Affairs	0.530	0.530	0.057	0.049	10.8 %	9.2 %	86.0 %
000012 Legal and Advisory Services	0.530	0.530	0.057	0.049	10.8 %	9.2 %	86.0 %
Total for the Vote	11.580	11.580	1.087	0.762	9.4 %	6.6 %	70.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.393	2.393	0.598	0.492	25.0 %	20.6 %	82.3 %
211104 Employee Gratuity	0.598	0.598	0.150	0.000	25.1 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.530	0.530	0.057	0.049	10.8 %	9.2 %	86.0 %
212101 Social Security Contributions	0.239	0.239	0.051	0.033	21.3 %	13.8 %	64.7 %
212102 Medical expenses (Employees)	0.123	0.123	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.491	0.491	0.012	0.003	2.4 %	0.6 %	25.0 %
221003 Staff Training	0.291	0.291	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.073	0.073	0.013	0.013	17.7 %	17.7 %	100.0 %
221010 Special Meals and Drinks	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.119	0.119	0.011	0.000	9.3 %	0.0 %	0.0 %
221012 Small Office Equipment	0.026	0.026	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.062	0.062	0.027	0.025	43.8 %	40.6 %	92.6 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.018	0.018	0.005	0.005	27.5 %	27.5 %	100.0 %
223005 Electricity	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.430	0.430	0.108	0.097	25.1 %	22.5 %	89.8 %
224011 Research Expenses	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.243	0.243	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.055	0.055	0.001	0.000	1.8 %	0.0 %	0.0 %
227001 Travel inland	0.165	0.165	0.013	0.008	7.9 %	4.8 %	61.5 %
227004 Fuel, Lubricants and Oils	0.260	0.260	0.027	0.023	10.4 %	8.8 %	85.2 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.008	0.007	40.0 %	35.0 %	87.5 %
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312121 Non-Residential Buildings - Acquisition	5.115	5.115	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.580	11.580	1.087	0.761	9.4 %	6.6 %	70.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	11.050	11.050	1.029	0.712	9.31 %	6.44 %	69.19 %
Sub SubProgramme:01 Business Development and Investor Support	0.415	0.415	0.021	0.010	5.06 %	2.41 %	47.6 %
<i>Departments</i>							
001 Development and Investor Support	0.415	0.415	0.021	0.010	5.1 %	2.4 %	47.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Legal and Board Affairs	0.150	0.150	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Legal and Board Affairs	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	10.485	10.485	1.008	0.702	9.61 %	6.70 %	69.6 %
<i>Departments</i>							
001 Finance and Accounts	0.037	0.037	0.004	0.001	10.8 %	2.7 %	25.0 %
002 HR and Administration	4.892	4.892	0.977	0.676	20.0 %	13.8 %	69.2 %
003 Information Technology	0.122	0.122	0.027	0.025	22.1 %	20.5 %	92.6 %
004 Internal Audit	0.025	0.025	0.001	0.000	4.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
1755 Retooling of the Uganda Free Zones Authority	5.409	5.409	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:10 Sustainable Urbanisation And Housing	0.530	0.530	0.057	0.049	10.75 %	9.25 %	85.96 %
Sub SubProgramme:02 Legal and Board Affairs	0.150	0.150	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Legal and Board Affairs	0.530	0.530	0.057	0.049	10.8 %	9.2 %	86.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	11.580	11.580	1.086	0.761	9.4 %	6.6 %	70.1 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Business Development and Investor Support		
<i>Departments</i>		
Department:001 Development and Investor Support		
Budget Output:000022 Research and Development		
PIAP Output: 07010301 Capacity for research and development strengthened to support private and public investment		
Programme Intervention: 070103 Develop and publicise a transparent incentive framework that supports local investors		
Conduct 01 enterprise survey.	<p>1 Enterprise survey was conducted. The Survey established that:</p> <ul style="list-style-type: none"> •Majority of the Free Zones are concentrated in the Central region (82 per cent); •Manufacturing sector accounted for the majority of enterprises in Free Zones at 51%, followed by Horticulture activities at 40% and services at 9 per cent; •Capital investment drastically reduced by 92 per cent to US\$50.41 million in FY2022/23 from the FY2021/22 levels of US\$644.76 million; •Actual employment in Free Zones by the end of FY2022/23 stood at 10,523 jobs, an increase by 7 per cent from 9,861 jobs, generated in FY2021/22. •Free Zones contributed 45 per cent less taxes of up to UGX 24.31 billion in FY2022/23, compared to UGX 35.13 billion in the previous similar reporting period. •Total exports of goods in Free Zones stood at US\$468,999,427 during the FY2022/23, a major increase of 591 per cent from US\$67,829,862 registered in FY2021/22. •The total expenditure on subcontracting and local purchases during the FY2022/23 was US\$ 	Limited/inadequate funding to undertake studies and surveys

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

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

Budget Output:190024 Investor Protection**PIAP Output: 07020501 Export processing zones established****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

Attract 5 private FreeZone developers and operators, Attract USD50M as value of investments in Freezones, Create 2500 jobs in Freezones, Acquire 50 Acres of land.	2 private Free Zone Developers and Operators attracted that is M/S Image Coffee Ltd and GOCTA Workwear (U) Ltd. US\$ 19,789,927 value of investment were generated. 226 new jobs were created in Q1. Kaweweta 18 square miles offer from HE The President of Uganda; MoUs signed with Kumi DLG & Bugiri DLG government who offered the Authority 79 and 60 acres of land respectively. Free Zones generated 8% of Uganda's exports. US\$ 156,874,975.74 value of exports were generated from Free Zones, out of the National exports of US\$1,871,720,016. The major exports were mainly: Gold, Flowers, and Coffee. Non-Tax revenue for Q1 was UGX 71,069,110 (URA). Local Purchases & Sub-Contracting Services Value was UGX 51,529,479,204. 17 Free Zones out of 37 (46%) are licensed on the UESW 1 Enterprise survey was conducted. The overall rating of UFZA services by Free Zones showed that 49 per cent were satisfied with the services in FY2022/23, an increase of 26 per cent from 39 per cent in the FY2021/22.	Issues with URA on alignment of MUB and FZ9 is still inhibiting Free Zones to fully register on UESW Freeze on workshops and Seminars. Lack of fully established expansive Public Free Zones.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		7,720.000
227004 Fuel, Lubricants and Oils		2,713.300
	Total For Budget Output	10,433.300
	Wage Recurrent	0.000
	Non Wage Recurrent	10,433.300
	Arrears	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	10,433.300
	Wage Recurrent	0.000
	Non Wage Recurrent	10,433.300
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Legal and Board Affairs		
<i>Departments</i>		
Department:001 Legal and Board Affairs		
Budget Output:000012 Legal and Advisory services		

VOTE: 161 Uganda Free Zones Authority

Quarter 1

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		
0	<p>MoUs signed with Kumi DLG & Bugiri DLG government who offered the Authority 79 and 60 acres of land respectively</p> <p>Renewed licenses of;</p> <ol style="list-style-type: none"> 1. Jambo Roses Limited – 9th August 2023; 2. Wagagai Limited – 9th August 2023; 3. Ugarose Flowers Limited – 9th August 2023; 4. Mahathi Infra (U) Limited – 4th September 2023; and 5. Guangzhou DongSong Energy Group (U) Limited – 28th September 2023 (Operator’s License); <p>New Licenses issued:</p> <ol style="list-style-type: none"> 1. GOCTA Workwear (U) Limited (Garments manufacturing) – 20th September 2023; and 2. Image Coffee Limited (Agro Processing) – 30th August 2023 <p>Entebbe International Airport Free Zone the Authority continues to follow up on the progress of the internal processes within the UCAA regarding the issuance of a Lease for the land on which EIAFZ is currently being constructed. Furthermore, through the Chairman, Board of Directors (UFZA), a letter was written to his counterpart of UCAA requesting for assistance to expedite the issuance of the lease</p>	1. The internal process that has slowed down the process of issuing the lease for the land at Entebbe and subsequently, the titling process;

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 1

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

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services*Departments***Department:001 Finance and Accounts****Budget Output:000004 Finance and Accounting****PIAP Output: 07020401 Export processing zones established****Programme Intervention: 070204 Increase accessibility to export processing zones**

Quarterly Finance Committee Meetings held,Quarterly, Semi Annual and Annual financial reports prepared,Assets register updated and maintained, Auit responses provided.	Quarterly Committee meetings held,IFMIS maintained ,Board of survey conducted and assets register updated. All payments processed, and Accountabilities prepared. Collection Non Tax Revenue done for the 1st quarter.	Limited staffing in the unit
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

O1 budget retraet Held,Vote BFP 2023/24 prepared and submitted, 01 Quarterly report prepared and submitted, Annual workplan preapred , 01 Budget monitoring activity conducted..	01 quarterly performance report prepared and submitted(Q4 report FY2022/23). Annual Performance Report prepared and submittdd OPM for GAPR Conduct Annual Budget Monitoring with the Budget Monitoring Unit of Mofped. Coordinated PWGs for allocation of resource for FY 2024/25	Limited funding
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VOTE: 161 Uganda Free Zones Authority

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		543.300
	Total For Budget Output	543.300
	Wage Recurrent	0.000
	Non Wage Recurrent	543.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	543.300
	Wage Recurrent	0.000
	Non Wage Recurrent	543.300
	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		
salaries paid for 03 months staff performances appraisals coordinated Staff trained. 04 Motor vehicles maintained. rent for Office space and office maitanance health insurance provided to staff. staff welfare ensured. Annual Team Building event for staff	Staff payroll updated and salaries paid for 03 months , staff performances appraisals coordinated, Staff trained. 04 Motor vehicles maintained. Rent for Office space and office maintenance Health insurance provided to staff for two months. Staff welfare ensured.	limited quarterly release hence funds for medical insurance not warranted No staff undertook training due to the limited quarterly release
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		492,215.232
212101 Social Security Contributions		33,177.824
221009 Welfare and Entertainment		12,705.000
223001 Property Management Expenses		4,565.700
223005 Electricity		6,000.000
223901 Rent-(Produced Assets) to other govt. units		97,350.000
227004 Fuel, Lubricants and Oils		20,546.700

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		7,011.324
	Total For Budget Output	673,571.780
	Wage Recurrent	492,215.232
	Non Wage Recurrent	181,356.548
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
Social media banners designed,Pull up banners,Branded file folders,A 10 minutes video about Free Zones in Uganda produced,Stories in the media,Air adverts on TV (News clocks),Publish adverts in print media,Media briefings held,Exhibit at the UMA attended.	Media awareness: The Authority has a number of media appearances which included featuring in 16 stories aired by various media such as NBS TV, Urban TV, Smart 24 TV, World FZO weekly News, New Vision, the East African Newspaper and online channels like ChimpReports, SoftPowerNews, among others publicising UFZA and opportunities in Free Zones in Uganda. Engaged seven (7) Strategic among which included the briefing of Hon. Minister of Finance, Planning and Economic Development (Planning) on the legal, policy and regulatory frameworks of Free Zones/Special Economic Zones for his information and guidance. UFZA Stall at UMA Trade Fair 2023 branded. 500 pieces of brochures acquired.	Limited Budget relese to under take all planned activities.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		2,823.500
	Total For Budget Output	2,823.500
	Wage Recurrent	0.000
	Non Wage Recurrent	2,823.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	676,395.280

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	492,215.232
	Non Wage Recurrent	184,180.048
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Information Technology**Budget Output:000019 ICT Services****PIAP Output: 07020501 Export processing zones established****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

100% Internet access and services provided All Computing devices secured against virus attacks 01 Website Fully functional, available and Maintained. 100% Functional ICT Infrastructure installed 01 network of all communication devices set up	100% Internet access and services provided All Computing devices secured against virus attacks 01 Website Fully functional, available and Maintained.	Limited budget release to procure ICT equipment.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
222001 Information and Communication Technology Services.	24,853.600
Total For Budget Output	24,853.600
Wage Recurrent	0.000
Non Wage Recurrent	24,853.600
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	24,853.600
Wage Recurrent	0.000
Non Wage Recurrent	24,853.600
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Internal Audit**Budget Output:000001 Audit and Risk Management**

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020402 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
All UFZA Technical works and Construction activities/ projects inspected and monitored & reports produced. Compliance of Licences confirmed and findings shared with management and the Board. New Licensees evaluation process reviewed	NA	NA
New Licensees evaluation process reviewed, Compliance of Licences confirmed and findings shared with management and the Board Review of the Implementation of the Enterprise Risk Management	<ol style="list-style-type: none"> 1. Internal Audit Risk Based Annual Work Plan for F/Y 2023/24 Prepared and Implementation on going. .Audit report prepared for the review of the; (a) Directorate of Finance and Administration, July – August 2023 (b) Directorate of Legal and Corporate Affairs ongoing. 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. 	Non release of funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1755 Retooling of the Uganda Free Zones Authority****Budget Output:000002 Construction Management**

VOTE: 161 Uganda Free Zones Authority

Quarter 1

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

Construction works at Entebbe IAFZ Undertaken to include Trade house, anchor unit factory and gate house constructed, Land scapping , parking area and roads, Infrastructure activities in Buwaya, Mubende, Hoima, Jinja, Soroti, Kasese undertaken	Construction works at Entebbe IAFZ are ongoing; 73% is estimated physical progress for all the works so-far contracted out. 55% is the current estimated overall physical progress on the site for the whole project. Effective occupation of the Land at Buwaya, Security and Land caretaking services provided and facilitated	Inadequate funding for additional works. Unpaid commitments of UGX 1,731,906,897 for ongoing works.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:10 Sustainable Urbanisation And Housing

SubProgramme:01 Physical Planning and Urbanization;

Sub SubProgramme:02 Legal and Board Affairs

Departments

Department:001 Legal and Board Affairs

Budget Output:000012 Legal and Advisory Services

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10050103 Physical Planning & Urban management system scaled

Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks

Free Zone lands surveyed for construction of freezones Legal and Regulatory framework revised	<p>The Authority continues to follow up on the progress of the internal processes within the UCAA regarding the issuance of a Lease for the land on which EIAFZ is currently being constructed. Furthermore, through the Chairman, Board of Directors (UFZA), a letter was written to his counterpart of UCAA requesting for assistance to expedite the issuance of the lease to enable the Authority to obtain the certificate of title.</p> <p>Jinja The issuance of the Certificate of Title for this land has been delayed due to the process of recovery of the lost Mother Title by UIA</p> <p>Kasese The Authority is in the process of subdivision of the land and awaits approval by UIA to conclude the subdivision process. However, reconnaissance has been concluded . Held the following 03 Board meetings; 24th Special Board meeting on 24th August 2023; 25th Special Board meeting on 31st August 2023; and 26th Special Board meeting on 12th September 2023.</p>	The internal process that has slowed down the process of issuing the lease for the land at Entebbe and subsequently, the titling process;
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	49,480.000
Total For Budget Output	49,480.000
Wage Recurrent	0.000
Non Wage Recurrent	49,480.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	49,480.000
Wage Recurrent	0.000
Non Wage Recurrent	49,480.000
Arrears	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	761,705.480
	Wage Recurrent	492,215.232
	Non Wage Recurrent	269,490.248
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Business Development and Investor Support	
<i>Departments</i>	
Department:001 Development and Investor Support	
Budget Output:000022 Research and Development	
PIAP Output: 07010301 Capacity for research and development strengthened to support private and public investment	
Programme Intervention: 070103 Develop and publicise a transparent incentive framework that supports local investors	
01 enterprise survey report prepared and publicized. 01 research dissemination meeting held. 01 research study undertaken in-conjunction with a consultant 01 Annual Client satisfaction survey conducted.	1 Enterprise survey was conducted. The Survey established that: •Majority of the Free Zones are concentrated in the Central region (82 per cent); •Manufacturing sector accounted for the majority of enterprises in Free Zones at 51%, followed by Horticulture activities at 40% and services at 9 per cent; •Capital investment drastically reduced by 92 per cent to US\$50.41 million in FY2022/23 from the FY2021/22 levels of US\$644.76 million; •Actual employment in Free Zones by the end of FY2022/23 stood at 10,523 jobs, an increase by 7 per cent from 9,861 jobs, generated in FY2021/22. •Free Zones contributed 45 per cent less taxes of up to UGX 24.31 billion in FY2022/23, compared to UGX 35.13 billion in the previous similar reporting period. •Total exports of goods in Free Zones stood at US\$468,999,427 during the FY2022/23, a major increase of 591 per cent from US\$67,829,862 registered in FY2021/22. •The total expenditure on subcontracting and local purchases during the FY2022/23 was US\$

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

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

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output: 190024 Investor Protection**PIAP Output: 07020501 Export processing zones established****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

<p>Attract 20 private Free Zone developers and operators. Attract new investments into Freezones to the value of USD 200M Create 10,000 new jobs Increase the value of export from freezones by 10% Acquire 200 Acres of land.</p>	<p>2 private Free Zone Developers and Operators attracted that is M/S Image Coffee Ltd and GOCTA Workwear (U) Ltd. US\$ 19,789,927 value of investment were generated. 226 new jobs were created in Q1. Kaweweta 18 square miles offer from HE The President of Uganda; MoUs signed with Kumi DLG & Bugiri DLG government who offered the Authority 79 and 60 acres of land respectively. Free Zones generated 8% of Uganda's exports. US\$ 156,874,975.74 value of exports were generated from Free Zones, out of the National exports of US\$1,871,720,016. The major exports were mainly: Gold, Flowers, and Coffee. Non-Tax revenue for Q1 was UGX 71,069,110 (URA). Local Purchases & Sub-Contracting Services Value was UGX 51,529,479,204. 17 Free Zones out of 37 (46%) are licensed on the UESW 1 Enterprise survey was conducted. The overall rating of UFZA services by Free Zones showed that 49 per cent were satisfied with the services in FY2022/23, an increase of 26 per cent from 39 per cent in the FY2021/22.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	7,720.000
227004 Fuel, Lubricants and Oils	2,713.300
Total For Budget Output	10,433.300
Wage Recurrent	0.000
Non Wage Recurrent	10,433.300
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,433.300
Wage Recurrent	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,433.300
	Arrears	0.000
	<i>AIA</i>	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**

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

MoUs signed with Kumi DLG & Bugiri DLG government who offered the Authority 79 and 60 acres of land respectively
 Renewed licenses of;
 1. Jambo Roses Limited – 9th August 2023;
 2. Wagagai Limited – 9th August 2023;
 3.Ugarose Flowers Limited – 9th August 2023;
 4. Mahathi Infra (U) Limited – 4th September 2023; and
 5.Guangzhou DongSong Energy Group (U) Limited – 28th September 2023 (Operator’s License);
 New Licenses issued:
 1.GOCTA Workwear (U) Limited (Garments manufacturing) – 20th September 2023; and
 2.Image Coffee Limited (Agro Processing) – 30th August 2023
 Entebbe International Airport Free Zone the Authority continues to follow up on the progress of the internal processes within the UCAA regarding the issuance of a Lease for the land on which EIAFZ is currently being constructed. Furthermore, through the Chairman, Board of Directors (UFZA), a letter was written to his counterpart of UCAA requesting for assistance to expedite the issuance of the lease

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	49,480.000
Total For Budget Output	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 1

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

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services*Departments***Department:001 Finance and Accounts****Budget Output:000004 Finance and Accounting****PIAP Output: 07020401 Export processing zones established****Programme Intervention: 070204 Increase accessibility to export processing zones**

Asset verification exercise	Quarterly Committee meetings held,IFMIS maintained ,Board of survey conducted and assets register updated. All payments processed, and Accountabilities prepared. Collection Non Tax Revenue done for the 1st quarter.
IFMS related costs	
CPA annual conference	
Welfare	
professional annual subscription	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 161 Uganda Free Zones Authority

Quarter 1

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

<p>01 Budget and Planning retreat held. 01 Vote BFP prepared and Submitted. 04 quarterly performance reports prepared and submitted. 01 annual workplan for FY 2024/25. 04 monitorings conducted and monitoring reports produced</p>	<p>01 quarterly performance report prepared and submitted(Q4 report FY2022/23). Annual Performance Report prepared and submitted OPM for GAPR Conduct Annual Budget Monitoring with the Budget Monitoring Unit of Mofped. Coordinated PWGs for allocation of resource for FY 2024/25</p>
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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
227001 Travel inland	543.300
Total For Budget Output	543.300
Wage Recurrent	0.000
Non Wage Recurrent	543.300
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	543.300
Wage Recurrent	0.000
Non Wage Recurrent	543.300
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

<p>salaries paid for 12 months staff performances appraisals coordinated Staff trained. 04 Motor vehicles maintained. rent for Office space and office maitanance health insurance provided to staff. staff welfare ensured. Annual Team Building event for staff</p>	<p>Staff payroll updated and salaries paid for 03 months , staff performances appraisals coordinated, Staff trained. 04 Motor vehicles maintained. Rent for Office space and office maintenance Health insurance provided to staff for two months. Staff welfare ensured.</p>
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VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		492,215.232
212101 Social Security Contributions		33,177.824
221009 Welfare and Entertainment		12,705.000
223001 Property Management Expenses		4,565.700
223005 Electricity		6,000.000
223901 Rent-(Produced Assets) to other govt. units		97,350.000
227004 Fuel, Lubricants and Oils		20,546.700
228002 Maintenance-Transport Equipment		7,011.324
	Total For Budget Output	673,571.780
	Wage Recurrent	492,215.232
	Non Wage Recurrent	181,356.548
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
Social media banners designed,Pull up banners,Branded file folders,A 10 minutes video about Free Zones in Uganda produced,Stories in the media,Air adverts on TV (News clocks),Publish adverts in print media,Media briefings held,Exhibit at the UMA attended.	Media awareness: The Authority has a number of media appearances which included featuring in 16 stories aired by various media such as NBS TV, Urban TV, Smart 24 TV, World FZO weekly News, New Vision, the East African Newspaper and online channels like ChimpReports, SoftPowerNews, among others publicising UFZA and opportunities in Free Zones in Uganda. Engaged seven (7) Strategic among which included the briefing of Hon. Minister of Finance, Planning and Economic Development (Planning) on the legal, policy and regulatory frameworks of Free Zones/Special Economic Zones for his information and guidance. UFZA Stall at UMA Trade Fair 2023 branded. 500 pieces of brochures acquired.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		2,823.500

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,823.500
	Wage Recurrent	0.000
	Non Wage Recurrent	2,823.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	676,395.280
	Wage Recurrent	492,215.232
	Non Wage Recurrent	184,180.048
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Information Technology

Budget Output:000019 ICT Services

PIAP Output: 07020501 Export processing zones established

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

100% Internet access and services provided All Computing devices secured against virus attacks 01 Website Fully functional, available and Maintained. 100% Functional ICT Infrastructure installed 01 network of all communication devices set up	100% Internet access and services provided All Computing devices secured against virus attacks 01 Website Fully functional, available and Maintained.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
222001 Information and Communication Technology Services.	24,853.600
	Total For Budget Output
	24,853.600
	Wage Recurrent
	0.000
	Non Wage Recurrent
	24,853.600
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	24,853.600
	Wage Recurrent
	0.000
	Non Wage Recurrent
	24,853.600
	Arrears
	0.000
	<i>AIA</i>
	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:004 Internal Audit	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 07020402 Export processing zones established	
Programme Intervention: 070204 Increase accessibility to export processing zones	
All UFZA Technical works and Construction activities/ projects inspected and monitored & reports produced. Compliance of Licences confirmed and findings shared with management and the Board. New Licensees evaluation process reviewed	NA
New Licensees evaluation process reviewed,Compliance of Licences confirmed and findings shared with management and the Board,CPD for ACCA ,IIA and ICPAU,17th Annual Internal Audit conference, Review of the Implementation of the Enterprise Risk Managemen	<ol style="list-style-type: none"> 1. Internal Audit Risk Based Annual Work Plan for F/Y 2023/24 Prepared and Implementation on going. .Audit report prepared for the review of the; <ol style="list-style-type: none"> (a) Directorate of Finance and Administration, July –August 2023 (b) Directorate of Legal and Corporate Affairs ongoing. 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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1755 Retooling of the Uganda Free Zones Authority****Budget Output:000002 Construction Management**

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Construction works at Entebbe IAFZ Undertaken to include Trade house, anchor unit factory and gate house constructed, Land scapping , parking area and roads, Infrastructure activities in Buwaya, Mubende, Hoima, Jinja, Soroti, Kasese undertaken	Construction works at Entebbe IAFZ are ongoing; 73% is estimated physical progress for all the works so-far contracted out. 55% is the current estimated overall physical progress on the site for the whole project. Effective occupation of the Land at Buwaya, Security and Land caretaking services provided and facilitated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
	0.000
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Programme:10 Sustainable Urbanisation And Housing	
SubProgramme:01 Physical Planning and Urbanization;	
Sub SubProgramme:02 Legal and Board Affairs	
<i>Departments</i>	
Department:001 Legal and Board Affairs	
Budget Output:000012 Legal and Advisory Services	

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10050103 Physical Planning & Urban management system scaled	
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks	
Free Zone lands surveyed for construction of freezones Legal and Regulatory framework revised Bench marks undertaken to facilitate the process of reviewing the law. Board Activities facilitated order to over see the implementation of the Free Zones.	The Authority continues to follow up on the progress of the internal processes within the UCAA regarding the issuance of a Lease for the land on which EIAFZ is currently being constructed. Furthermore, through the Chairman, Board of Directors (UFZA), a letter was written to his counterpart of UCAA requesting for assistance to expedite the issuance of the lease to enable the Authority to obtain the certificate of title. Jinja The issuance of the Certificate of Title for this land has been delayed due to the process of recovery of the lost Mother Title by UIA Kasese The Authority is in the process of subdivision of the land and awaits approval by UIA to conclude the subdivision process. However, reconnaissance has been concluded . Held the following 03 Board meetings; 24th Special Board meeting on 24th August 2023; 25th Special Board meeting on 31st August 2023; and 26th Special Board meeting on 12th September 2023.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	49,480.000
Total For Budget Output	49,480.000
Wage Recurrent	0.000
Non Wage Recurrent	49,480.000
Arrears	0.000
AIA	0.000
Total For Department	49,480.000
Wage Recurrent	0.000
Non Wage Recurrent	49,480.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	761,705.480
	Wage Recurrent	492,215.232
	Non Wage Recurrent	269,490.248
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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Programme:07 Private Sector Development**SubProgramme:01****Sub SubProgramme:01 Business Development and Investor Support***Departments***Department:001 Development and Investor Support****Budget Output:000022 Research and Development****PIAP Output: 07010301 Capacity for research and development strengthened to support private and public investment****Programme Intervention: 070103 Develop and publicise a transparent incentive framework that supports local investors**

01 enterprise survey report prepared and publicized. 01 research dissemination meeting held. 01 research study undertaken in-conjunction with a consultant 01 Annual Client satisfaction survey conducted.	Dessiminate research finfdings, Conduct 01 study with EPRC	Dessiminate research finfdings, Conduct 01 study with EPRC
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Budget Output:190024 Investor Protection**PIAP Output: 07020501 Export processing zones established****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

Attract 20 private Free Zone developers and operators. Attract new investments into Freezones to the value of USD 200M Create 10,000 new jobs Increase the value of export from freezones by 10% Aquire 200 Acres of land.	Attract 5 private FreeZone developers and operators, Attract USD50M as value of investments in Freezones,Create 2500 jobs in Freezones, Acquire 50 Acres of land.	Attract 5 private FreeZone developers and operators, Attract USD50M as value of investments in Freezones,Create 2500 jobs in Freezones, Acquire 50 Acres of land.
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Develoment Projects

N/A

Sub SubProgramme:02 Legal and Board Affairs*Departments***Department:001 Legal and Board Affairs**

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory services		
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
02 Land Titles secured. 05 Free Zones Licenses gazzeted. 01 Legal and Regulatory framework Authority represented in any all Litigation matters.	0	Prepare and review contracts, MoU and other legal instruments for the Authority . Strengthening Legal and Regulatory Compliance Prepare and review contracts, MoU and other legal instruments for the Authority Prepare documents for the Board and Board Committee meetings . Evaluate and inspect all Free Zone Licence applicants and ensure that licences are issued Ensure that all land acquired is secured in the names of the Authority.
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Accounts		
Budget Output:000004 Finance and Accounting		
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
Asset verification exercise IFMS related costs CPA annual conference Welfare professional annual subscription	Quarterly Finance Committee Meetings held,Quarterly, Semi Annual and Annual finacial reports prepared,Assets register updated and maintained, Auit responses provided.	Quarterly Finance Committee Meetings held,Quarterly, Semi Annual and Annual finacial reports prepared,Assets register updated and maintained, Auit responses provided.
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 07020402 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
01 Budget and Planning retreat held. 01 Vote BFP prepared and Submitted. 04 quarterly performance reports prepared and submitted. 01 annual workplan for FY 2024/25. 04 monitorings conducted and monitoring reports produced	01 Quarterly report prepared and submitted, Annual workplan preapred , 01 Budget monitoring activity conducted.	01 Budget retreat for FY 24/25 Held, 01 Vote BFP submitted, 01 Quarterly report prepared and submitted, Annual workplan preapred , 01 Budget monitoring activity conducted.

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:002 HR and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
salaries paid for 12 months staff performances appraisals coordinated Staff trained. 04 Motor vehicles maintained. rent for Office space and office maitanance health insurance provided to staff. staff welfare ensured. Annual Team Building event for staff	salaries paid for 03 months staff performances appraisals coordinated Staff trained. 04 Motor vehicles maintained. rent for Office space and office maitanance health insurance provided to staff. staff welfare ensured.	salaries paid for 03 months staff performances appraisals coordinated Staff trained. 04 Motor vehicles maintained. rent for Office space and office maitanance health insurance provided to staff. staff welfare ensured.
Budget Output:000011 Communication and Public Relations		
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
Social media banners designed,Pull up banners,Branded file folders,A 10 minutes video about Free Zones in Uganda produced,Stories in the media,Air adverts on TV (News clocks),Publish adverts in print media,Media briefings held,Exhibit at the UMA attended.	Social media banners designed,Pull up banners,Branded file folders,A 10 minutes video about Free Zones in Uganda produced,Stories in the media,Air adverts on TV (News clocks),Publish adverts in print media,Media briefings held	Social media banners designed,Pull up banners,Branded file folders,A 10 minutes video about Free Zones in Uganda produced,Stories in the media,Air adverts on TV (News clocks),Publish adverts in print media,Media briefings held
Department:003 Information Technology		
Budget Output:000019 ICT Services		
PIAP Output: 07020501 Export processing zones established		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
100% Internet access and services provided All Computing devices secured against virus attacks 01 Website Fully functional, available and Maintained. 100% Functional ICT Infrastructure installed 01 network of all communication devices set up	100% Internet access and services provided All Computing devices secured against virus attacks 01 Website Fully functional, available and Maintained. 100% Functional ICT Infrastructure installed 01 network of all communication devices set up	100% Internet access and services provided All Computing devices secured against virus attacks 01 Website Fully functional, available and Maintained. 100% Functional ICT Infrastructure installed 01 network of all communication devices set up
Department:004 Internal Audit		

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000001 Audit and Risk Management**PIAP Output: 07020402 Export processing zones established****Programme Intervention: 070204 Increase accessibility to export processing zones**

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

*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**

Construction works at Entebbe IAFZ Undertaken to include Trade house, anchor unit factory and gate house constructed, Land scapping , parking area and roads, Infrastructure activities in Buwaya, Mubende, Hoima, Jinja, Soroti, Kasese undertaken	Construction works at Entebbe IAFZ Undertaken to include Trade house, anchor unit factory and gate house constructed, Land scapping , parking area and roads, Infrastructure activities in Buwaya, Mubende, Hoima, Jinja, Soroti, Kasese undertaken	Construction works at Entebbe IAFZ Undertaken to include Trade house, anchor unit factory and gate house constructed, Land scapping , parking area and roads, Infrastructure activities in Buwaya, Mubende, Hoima, Jinja, Soroti, Kasese undertaken
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Programme:10 Sustainable Urbanisation And Housing**SubProgramme:01****Sub SubProgramme:02 Legal and Board Affairs***Departments***Department:001 Legal and Board Affairs**

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 10050103 Physical Planning & Urban management system scaled		
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks		
Free Zone lands surveyed for construction of freezones Legal and Regulatory framework revised Bench marks undertaken to facilitate the process of reviewing the law. Board Activities facilitated order to over see the implementation of the Free Zones.	Free Zone lands surveyed for construction of freezones Legal and Regulatory framework revised	Free Zone lands surveyed for construction of freezones Legal and Regulatory framework revised
<i>Development Projects</i>		
N/A		

VOTE: 161 Uganda Free Zones Authority

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142225	Other Licence fees	0.195	0.071
Total		0.195	0.071

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 161 Uganda Free Zones Authority

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote gender fairness in UFZA
Issue of Concern:	1. Gender and equity policy not yet operationalized 2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects 3. Limited use and availability of gender dis-aggregated data
Planned Interventions:	1. Develop a strategy for operationalization of UFZA Gender policy 2. Train staff on mainstreaming G&E issues 3. Train staff in G&E data analysis and use. 4. Attend international Conferences on G&E
Budget Allocation (Billion):	0.002
Performance Indicators:	1. Number of staff trained in gender and equity related issues 2. Gender policy implemented 3. Number of conferences on G & E attended
Actual Expenditure By End Q1	0.0
Performance as of End of Q1	Conducted gender related screening in Free Zones during monitoring visits
Reasons for Variations	Limited budget release

ii) HIV/AIDS

Objective:	To have an HIV discrimination and stigmatization free workplace
Issue of Concern:	1. Limited access to medical services at the workplace including Medicare for staff living with HIV/AIDS 2. Limited access to health information by staff
Planned Interventions:	1. Improve supplies of drugs and equipment for the Sick Bay 2. Carry out health awareness campaigns including health week 3. Provide Medicare for all staff living with HIV AIDS 4. Develop checklists for mainstreaming HIV/AIDS
Budget Allocation (Billion):	0.015
Performance Indicators:	Number of HIV awareness campaigns conducted Number of staff receiving medicare
Actual Expenditure By End Q1	0.0
Performance as of End of Q1	All inclusive Medical care provided to all staff.
Reasons for Variations	

iii) Environment

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

Quarter 1

Issue of Concern:	1.Limited awareness on environmental issues within UFZA 2. Limited capacity for mainstreaming environment in MFPED Programme/ projects & Free Zones
Planned Interventions:	1. Organize trainings on sustainable environment awareness 2. Organize trainings to build capacity on mainstreaming environment 3. Create a green environment around the Public Zones 4. Develop checklists for mainstreaming environmental issues
Budget Allocation (Billion):	0.050
Performance Indicators:	Green environment around the Public Free Zone Level of awareness created from the trainings conducted in relation to environmental issues.
Actual Expenditure By End Q1	0.0
Performance as of End of Q1	Conducted a stakeholder engagement with GGI on the greening of Entebbe International Airport Public Free Zone upon completion
Reasons for Variations	Limited Release, Enagement was off -budget from a development partner.

iv) Covid