

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.393	2.393	1.196	0.982	50.0 %	41.0 %	82.1 %
	Non-Wage	3.778	3.778	1.887	1.480	50.0 %	39.2 %	78.4 %
Dev.	GoU	5.409	5.409	2.705	1.929	50.0 %	35.7 %	71.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.580	11.580	5.788	4.391	50.0 %	37.9 %	75.9 %
Total GoU+Ext Fin (MTEF)		11.580	11.580	5.788	4.391	50.0 %	37.9 %	75.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.580	11.580	5.788	4.391	50.0 %	37.9 %	75.9 %
<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	5.788	4.391	50.0 %	37.9 %	75.9 %
Total Vote Budget Excluding Arrears		11.580	11.580	5.788	4.391	50.0 %	37.9 %	75.9 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	11.050	11.050	5.523	4.167	50.0 %	37.7 %	75.5%
Sub SubProgramme:01 Business Development and Investor Support	0.415	0.415	0.120	0.077	28.9 %	18.6 %	64.1%
Sub SubProgramme:02 Legal and Board Affairs	0.150	0.150	0.026	0.012	17.5 %	8.3 %	47.4%
Sub SubProgramme:03 General Administration and Support Services	10.485	10.485	5.376	4.077	51.3 %	38.9 %	75.8%
Programme:10 Sustainable Urbanisation And Housing	0.530	0.530	0.265	0.224	50.0 %	42.3 %	84.6%
Sub SubProgramme:02 Legal and Board Affairs	0.530	0.530	0.265	0.224	50.0 %	42.3 %	84.6%
Total for the Vote	11.580	11.580	5.788	4.391	50.0 %	37.9 %	75.9 %

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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****0.043** Bn Shs Department : 001 Development and Investor Support

Reason: Printing of the Annual Report and enterprise survey.

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

Reason: Payment for the printing of the Annual Report currently under procurement

0.028 UShs 225101 Consultancy Services

Reason: Accumulation of funds for procurement of a land surveyiing consultant

0.008 UShs 224011 Research Expenses

Reason: Pending payment for annual Enterprise Survey

Sub SubProgramme:02 Legal and Board Affairs**Sub Programme: 01 Enabling Environment****0.014** Bn Shs Department : 001 Legal and Board Affairs

Reason: Pending payment of External legal Services and Gazetting of Free Zones.

*Items***0.008** UShs 225101 Consultancy Services

Reason: Pending Payment of External Legal Services

0.001 UShs 221003 Staff Training

Reason: Training planned in 3rd quarter

0.005 UShs 221001 Advertising and Public Relations

Reason: For gazzeting of declared Free Zones which is under process

Sub SubProgramme:03 General Administration and Support Services**Sub Programme: 01 Enabling Environment****0.005** Bn Shs Department : 001 Finance and Accounts

Reason: Membership dues and Subscription

*Items***0.005** UShs 221017 Membership dues and Subscription fees.

Reason: Delayed to subscribe for the Membership of Accounts Staff.

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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****0.288** Bn Shs | Department : 002 HR and Administration

Reason: Majorly for Unpaid Gratuity and NSSF for Staff a well unpaid procurement under Advertising and Public relations.

*Items***0.068** UShs | 211104 Employee Gratuity

Reason: Unspent Grantuity due missing staff in post

0.028 UShs | 212101 Social Security Contributions

Reason: For Payment of Staff NSSF

0.038 UShs | 221001 Advertising and Public Relations

Reason: For Unpaid procurement for promotional material

0.025 UShs | 221009 Welfare and Entertainment

Reason: For unpaid procurements under staff welfare

0.062 UShs | 221003 Staff Training

Reason: To cater for the training Plan

0.010 Bn Shs | Department : 003 Information Technology

Reason: Pending procurement of Toner

*Items***0.009** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Pending procurement of Toner

0.006 Bn Shs | Department : 004 Internal Audit

Reason: For Membership Subscription and Monitoring travels

*Items***0.004** UShs | 227001 Travel inland

Reason: Payment of travels made at the end of the quarter

0.002 UShs | 221017 Membership dues and Subscription fees.

Reason: For membership subscriptions yet to be paid

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

Reason: Pending payment issuance of completion certificates for processing of payments of completed works at Entebbe International Airport Free Zone.

Items

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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****0.764** UShs 312121 Non-Residential Buildings - Acquisition

Reason: Pending payment issuance of completion certificates for processing of payments of completed works at Entebbe International Airport Free Zone.

0.010 UShs 313121 Non-Residential Buildings - Improvement

Reason: Pending Payment for boarder markers in Kasese and Soroti Public free Zone lands

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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 2
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 2
No. of Unique Customs procedure codes developed	Number	10	17
No of gazetted Free Zones.	Number	20	40
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Legal and Board Affairs			
Department:001 Legal and Board Affairs			
Budget Output: 000012 Legal and Advisory services			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	40
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Finance and Accounts			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Unique Customs procedure codes developed	Number	10	17
No of gazetted Free Zones.	Number	20	40
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme: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 2
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	40
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Department:002 HR and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	40
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 2
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 2
No of gazetted Free Zones.	Number	20	40
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Department:003 Information Technology			
Budget Output: 000019 ICT Services			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Unique Customs procedure codes developed	Number	20	17
No of gazetted Free Zones.	Number	20	40
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Department:004 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 07020402 Export processing zones established			
Programme Intervention: 070204 Increase accessibility to export processing zones			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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 2
No of gazetted Free Zones.	Number	20	40
No of public Free Zones with fully built industrial infrastructure and utilities	Number	01	00
No. of export-ready EPZ operators	Number	20	17
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	20	17
Entebbe Free Zone fully built with industrial infrastructure	Yes/No	Yes	No
Project:1755 Retooling of the Uganda Free Zones Authority			
Budget Output: 000002 Construction Management			
PIAP Output: 07010201 An overarching local content policy framework developed			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of standards for goods and services developed that are subject to local content preference schemes	Number	01	00
Proportion of contracts by value awarded to local providers.	Percentage	90%	100
Programme:10 Sustainable Urbanisation And Housing			
SubProgramme:01 Physical Planning and Urbanization;			
Sub SubProgramme:02 Legal and Board Affairs			
Department:001 Legal and Board Affairs			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 10050103 Physical Planning & Urban management system scaled			
Programme Intervention: 100501 Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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 two the vote had received Ugshs 5.788 Billion which accounted for Ugsh 1.196 billion as Wage , Ugshs 1.887 billion as Non-wage and Ugshs 2.705 billion as Development amounting 50% annual Budget released and out of this a total of Ugshs 4.391 Billion was spent by end of quater two cumulative accounting for 37.9% of the annual budget.

5 private Free Zone Developers and Operators attracted at half annual and those includede; M/S Image Coffee Ltd ,GOCTA Workwear (U) Ltd, M/S Yako (U) Ltd, M/S Kasanda Sugar (U) Ltd & M/S Inspire Africa Establishments Ltd

US\$ 33,793,111 value of investment were generated cummulatively.

626 new jobs were created in cummulatively by end of 2nd Quarter.

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.

Cumulatively US\$ 486,535,859.39 value of exports were generated from Free Zones by end of December 2023.

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.

05 engagements with our partners were held.

All Contracts, MOU and other Legal requirements handled for the authority, Board Documents and meetings coordinated, Inspection of Free Zone License Applications and 03 licenses issued to the following firms;

i. Yako Uganda Limited on 2nd October 2023

ii. Inspire Africa Establishments (U) Limited on 19th October 2023

iii. Kasanda Sugar (U) Limited on 19th October 2023.

06 Board and board committee meetings held.

02 Quarterly performance report (Q4,and Q1)prepared and submitted, 01 Annual Budget retreat held for FY 2024/25, 01 Vote BFP for FY 2024/25 Prepared and Summited to MoFPED. Free Zones Enterprise Survey FY2022/23 Report prepared, Annual client satisfaction study was conducted.

Variiances and Challenges

Delayed completion of Entebbe International Airport Free Zone to attract a good number of Free Zone operators and developers and create jobs.
Lack of clearance to embark on the development of Buwaaya land into a Public Free Zone.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	11.050	11.050	5.523	4.165	50.0 %	37.7 %	75.4 %
Sub SubProgramme:01 Business Development and Investor Support	0.415	0.415	0.120	0.077	28.9 %	18.6 %	64.1 %
000022 Research and Development	0.125	0.125	0.087	0.051	69.4 %	40.8 %	58.6 %
190024 Investor Protection	0.290	0.290	0.033	0.026	11.5 %	9.0 %	78.8 %
Sub SubProgramme:02 Legal and Board Affairs	0.150	0.150	0.026	0.012	17.5 %	8.0 %	45.8 %
000012 Legal and Advisory services	0.150	0.150	0.026	0.012	17.5 %	8.0 %	46.2 %
Sub SubProgramme:03 General Administration and Support Services	10.485	10.485	5.376	4.076	51.3 %	38.9 %	75.8 %
000001 Audit and Risk Management	0.025	0.025	0.009	0.003	36.0 %	12.0 %	33.3 %
000002 Construction Management	5.409	5.409	2.705	1.929	50.0 %	35.7 %	71.3 %
000004 Finance and Accounting	0.012	0.012	0.010	0.005	81.4 %	42.4 %	50.0 %
000005 Human Resource Management	4.576	4.576	2.467	2.003	53.9 %	43.8 %	81.2 %
000006 Planning and Budgeting services	0.025	0.025	0.012	0.011	48.3 %	43.7 %	91.7 %
000011 Communication and Public Relations	0.316	0.316	0.121	0.082	38.2 %	25.9 %	67.8 %
000019 ICT Services	0.122	0.122	0.053	0.043	43.3 %	35.2 %	81.1 %
Programme:10 Sustainable Urbanisation And Housing	0.530	0.530	0.265	0.224	50.0 %	42.3 %	84.5 %
Sub SubProgramme:02 Legal and Board Affairs	0.530	0.530	0.265	0.224	50.0 %	42.3 %	84.5 %
000012 Legal and Advisory Services	0.530	0.530	0.265	0.224	50.0 %	42.3 %	84.5 %
Total for the Vote	11.580	11.580	5.788	4.389	50.0 %	37.9 %	75.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.393	2.393	1.196	0.982	50.0 %	41.1 %	82.1 %
211104 Employee Gratuity	0.598	0.598	0.299	0.231	50.0 %	38.6 %	77.1 %
211107 Boards, Committees and Council Allowances	0.530	0.530	0.265	0.224	50.0 %	42.3 %	84.6 %
212101 Social Security Contributions	0.239	0.239	0.111	0.083	46.5 %	34.7 %	74.7 %
212102 Medical expenses (Employees)	0.123	0.123	0.123	0.117	100.0 %	94.8 %	94.8 %
221001 Advertising and Public Relations	0.491	0.491	0.288	0.243	58.7 %	49.6 %	84.4 %
221003 Staff Training	0.291	0.291	0.111	0.047	38.3 %	16.2 %	42.3 %
221004 Recruitment Expenses	0.015	0.015	0.015	0.009	100.0 %	57.2 %	57.2 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.004	0.002	46.1 %	22.9 %	49.6 %
221009 Welfare and Entertainment	0.073	0.073	0.073	0.048	100.0 %	66.0 %	66.0 %
221010 Special Meals and Drinks	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.119	0.119	0.057	0.032	48.1 %	27.1 %	56.4 %
221012 Small Office Equipment	0.026	0.026	0.026	0.026	100.0 %	99.3 %	99.3 %
221017 Membership dues and Subscription fees.	0.018	0.018	0.010	0.000	53.0 %	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	0.034	0.033	55.1 %	53.0 %	96.1 %
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	0.009	0.009	50.2 %	50.2 %	100.0 %
223005 Electricity	0.025	0.025	0.012	0.012	49.0 %	48.0 %	98.0 %
223901 Rent-(Produced Assets) to other govt. units	0.430	0.430	0.215	0.195	50.0 %	45.2 %	90.5 %
224011 Research Expenses	0.035	0.035	0.020	0.012	55.7 %	33.8 %	60.7 %
225101 Consultancy Services	0.243	0.243	0.180	0.144	74.1 %	59.1 %	79.9 %
225201 Consultancy Services-Capital	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.055	0.055	0.031	0.029	55.5 %	52.8 %	95.3 %
227001 Travel inland	0.165	0.165	0.067	0.063	40.4 %	38.1 %	94.4 %
227004 Fuel, Lubricants and Oils	0.260	0.260	0.105	0.103	40.2 %	39.7 %	98.8 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.020	0.008	100.0 %	42.3 %	42.3 %
273102 Incapacity, death benefits and funeral expenses	0.015	0.015	0.005	0.001	33.3 %	8.3 %	25.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312121 Non-Residential Buildings - Acquisition	5.115	5.115	2.496	1.732	48.8 %	33.9 %	69.4 %
313121 Non-Residential Buildings - Improvement	0.024	0.024	0.010	0.000	41.7 %	0.0 %	0.0 %
Total for the Vote	11.580	11.580	5.788	4.391	50.0 %	37.9 %	75.9 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	11.050	11.050	5.523	4.167	49.98 %	37.71 %	75.45 %
Sub SubProgramme:01 Business Development and Investor Support	0.415	0.415	0.120	0.077	28.94 %	18.56 %	64.1 %
<i>Departments</i>							
001 Development and Investor Support	0.415	0.415	0.120	0.077	28.9 %	18.6 %	64.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Legal and Board Affairs	0.150	0.150	0.026	0.012	17.49 %	8.29 %	47.4 %
<i>Departments</i>							
001 Legal and Board Affairs	0.150	0.150	0.026	0.012	17.4 %	8.0 %	46.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	10.485	10.485	5.376	4.077	51.28 %	38.89 %	75.8 %
<i>Departments</i>							
001 Finance and Accounts	0.037	0.037	0.022	0.016	59.5 %	43.2 %	72.7 %
002 HR and Administration	4.892	4.892	2.588	2.086	52.9 %	42.6 %	80.6 %
003 Information Technology	0.122	0.122	0.053	0.043	43.4 %	35.2 %	81.1 %
004 Internal Audit	0.025	0.025	0.009	0.003	36.0 %	12.0 %	33.3 %
<i>Development Projects</i>							
1755 Retooling of the Uganda Free Zones Authority	5.409	5.409	2.705	1.929	50.0 %	35.7 %	71.3 %
Programme:10 Sustainable Urbanisation And Housing	0.530	0.530	0.265	0.224	50.00 %	42.28 %	84.56 %
Sub SubProgramme:02 Legal and Board Affairs	0.150	0.150	0.026	0.012	17.49 %	8.29 %	47.4 %
<i>Departments</i>							
001 Legal and Board Affairs	0.530	0.530	0.265	0.224	50.0 %	42.3 %	84.5 %
<i>Development Projects</i>							
N/A							
Total for the Vote	11.580	11.580	5.788	4.391	50.0 %	37.9 %	75.9 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Business Development and Investor Support		
<i>Departments</i>		
Department:001 Development and Investor Support		
Budget Output:000022 Research and Development		
PIAP Output: 07010301 Capacity for research and development strengthened to support private and public investment		
Programme Intervention: 070103 Develop and publicise a transparent incentive framework that supports local investors		
Dessiminate research finfdings, Conduct 01 study with EPRC	Engaged EPRC to start on start on one research study. 01 enterprise survey prepared and printed. Conducted desk researches for management.	Limited resources available to conduct studies

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		11,840.000
225101 Consultancy Services		38,969.999
	Total For Budget Output	50,809.999
	Wage Recurrent	0.000
	Non Wage Recurrent	50,809.999
	Arrears	0.000
	<i>AIA</i>	0.000

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

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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.	3 private Free Zone Developers and Operators attracted that is M/S Yako (U) Ltd, M/S Kasanda Sugar (U) Ltd & M/S Inspire Africa Establishments Ltd. • US\$ 14,003,184 value of investment were generated, 400 new jobs were created quarter Two, • US\$ 329,660,883.65 value of exports were generated from Free Zones in Q2. • 2 road shows were held with the UAE & URA. 17 Free Zones out of 38 (45%) are licensed on the Uganda Electronic Single Window.	Limited number of Free Zone developers attracted and few jobs created due to Lack of fully established expansive Public Free Zones.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	750.000
227001 Travel inland	5,310.000
227004 Fuel, Lubricants and Oils	9,710.700
Total For Budget Output	15,770.700
Wage Recurrent	0.000
Non Wage Recurrent	15,770.700
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	66,580.699
Wage Recurrent	0.000
Non Wage Recurrent	66,580.699
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

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020401 Export processing zones established

Programme Intervention: 070204 Increase accessibility to export processing zones

<p>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.</p>	<p>All Contracts, MOU and other Legal requirements handled for the authority, Board Documents and meetings coordinated, Inspection of Free Zone Licence Applications and 03 licences issued to the following firms; i. Yako Uganda Limited on 2nd October 2023 ii. Inspire Africa Establishments (U) Limited on 19th October 2023 iii. Kasanda Sugar (U) Limited on 19th October 2023. 06 Board and board committee meetings held.</p>	<p>No land titles secured yet.</p>
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	3,900.000
225101 Consultancy Services	8,510.600
Total For Budget Output	12,410.600
Wage Recurrent	0.000
Non Wage Recurrent	12,410.600
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,410.600
Wage Recurrent	0.000
Non Wage Recurrent	12,410.600
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

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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

Quarterly Finance Committee Meetings held, Quarterly, Semi Annual and Annual financial reports prepared, Assets register updated and maintained, Audit responses provided.	Q2 financial statements for FY2023/24 prepared and submitted to MoFPED Quarter 2 Committee meetings held, The financial statements for the FY 2022/23 were prepared, audited by the Office of the Auditor General (OAG) and final copies submitted to both the OAG and the Accountant General, Asset Register updated and maintained as at 31st December 2023	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

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

01 Budget retreat for FY 24/25 Held, 01 Vote BFP submitted, 01 Quarterly report prepared and submitted, Annual workplan prepared, 01 Budget monitoring activity conducted.	01 Quarterly performance report prepared and submitted, 01 Annual Budget retreat held for FY 2024/25, 01 Vote BFP for FY 2024/25 Prepared and Submitted, 01 Draft annual Work plan for FY 2024/25 prepared, 01 entry Meeting with BMAU held in preparation for the half Annual Budget Monitoring.	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	5,967.508
227001 Travel inland	4,956.700
Total For Budget Output	10,924.208
Wage Recurrent	0.000
Non Wage Recurrent	10,924.208

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,924.208
	Wage Recurrent	0.000
	Non Wage Recurrent	15,924.208
	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.	Staff payroll updated and salaries paid by the 28th day of each of the 03 months and staff payslips issued,5 Motor Vehicles maintained,Staff performance assessed,2 staff trained,Rent for office space paid and acquired an additional 50 sq meters of office space,Office maintained as planned,Medical Insurance provided to staff,7 meetings facilitated with refreshments Staff facilitated with milk, sugar for the 3 months of the quarter	Delayed recruitment process hindering salary absorbtion
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	490,265.733
211104 Employee Gratuity	230,816.536
212101 Social Security Contributions	49,952.823
212102 Medical expenses (Employees)	116,644.500
221003 Staff Training	37,148.200
221004 Recruitment Expenses	8,540.003
221007 Books, Periodicals & Newspapers	2,060.004
221009 Welfare and Entertainment	35,714.570
221010 Special Meals and Drinks	5,200.000
221011 Printing, Stationery, Photocopying and Binding	21,187.587
221012 Small Office Equipment	26,070.000

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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
223001 Property Management Expenses		4,565.709
223005 Electricity		6,000.000
223901 Rent-(Produced Assets) to other govt. units		97,350.000
225101 Consultancy Services		96,214.959
226001 Insurances		29,063.382
227004 Fuel, Lubricants and Oils		70,368.520
228002 Maintenance-Transport Equipment		1,450.000
273102 Incapacity, death benefits and funeral expenses		1,250.000
	Total For Budget Output	1,329,862.526
	Wage Recurrent	490,265.733
	Non Wage Recurrent	839,596.793
	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	Production of Video on Free Zones is on-going,the service provider is collecting footage from the target Free Zones and stakeholders,Branded pull-up banners, Diaries, wall and desk Calendars, Backdrop banner, Branded vacuum cups, Christmas Cards, Brochures and Corporate gift hampers acquired.Social media banners designed,The Expression of Interest adverts for Entebbe International Airport Free Zone,Exhibited at the Uganda Manufacturers Association Trade Fair 2023,1 double faced billboard was erected in Entebbe for 11 months,Exhibited at the Uganda-UAE Investment Forum.	Media Briefing on UFZA Annual Performance pending approval of the Annual report by the board
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		79,606.152
	Total For Budget Output	79,606.152
	Wage Recurrent	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	79,606.152
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,409,468.678
	Wage Recurrent	490,265.733
	Non Wage Recurrent	919,202.945
	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	Internet access and Email Services provided for 3 months Anti Virus for all computers and gadgets procured and installed. Organisational Website maintained and updated through out the quarter. ICT infrastructure inspected and maintained for three months. Internal telecommunication lines maintained for 3 months	Poor Internet presence by NITA-U affecting the turn around time.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	10,306.387
222001 Information and Communication Technology Services.	7,773.570
Total For Budget Output	18,079.957
Wage Recurrent	0.000
Non Wage Recurrent	18,079.957
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,079.957
Wage Recurrent	0.000
Non Wage Recurrent	18,079.957
Arrears	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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

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	Reviewed UFZA projects/technical works at Entebbe international Airport free zone. Provided assurance on the compliance of Free Zones regulations. Subscription to Professional Bodies and CPDs. Reviewed the Authority's Transactions/activities and gave assurance on Value for Money.	No Variation
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	Reviewed UFZA projects/technical works at Entebbe international Airport free zone. Provided assurance on the compliance of Free Zones regulations. Subscription to Professional Bodies and CPDs. Reviewed the Authority's Transactions/activities and gave assurance on Value for Money.	No variation

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

Item	Spent
227001 Travel inland	3,470.000
Total For Budget Output	3,470.000
Wage Recurrent	0.000
Non Wage Recurrent	3,470.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,470.000
Wage Recurrent	0.000
Non Wage Recurrent	3,470.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 were estimated to be at 55% progress, Trade house foundation was completed, 1st Suspended floor 2nd and 3rd suspended floor slab were completed,column to support the rig beam at level four were completed, Block works are advanced stage, and plastering works in progress, roof steel work completed, and roofing works completed. Works on anchor block completed up to roofing, Control house/gate house completed, external works on-going.Supervision of works for Q2 was carried out by the Consultant and documentation prepared.Supervision and stakeholder engagements by UFZA and CMT were held.Effective occupation of the Land at Buwaya, Security and Land caretaking services provided and facilitated.	insufficient release of fund to complete the project in time.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	160,950.000
227001 Travel inland	35,897.102
312121 Non-Residential Buildings - Acquisition	1,731,906.898
Total For Budget Output	1,928,754.000
GoU Development	1,928,754.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,928,754.000
GoU Development	1,928,754.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:10 Sustainable Urbanisation And Housing

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	The Deed prints were issued. The processing of the Certificate of Title was going to commence Authority is in the process of subdivision of the land and awaits approval by UIA to conclude the subdivision process. Land at Kaweweta comprised in Block 997 Plot 20 at Bulemezi – 4,460.363 Hectares ,follow up is ongoing with ULC, regarding the waiver of premium and ground rent payment	Limited release of Budget.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		174,608.120
	Total For Budget Output	174,608.120
	Wage Recurrent	0.000
	Non Wage Recurrent	174,608.120
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	174,608.120
	Wage Recurrent	0.000
	Non Wage Recurrent	174,608.120
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

	GRAND TOTAL	3,629,296.262
	Wage Recurrent	490,265.733

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,210,276.529
	GoU Development	1,928,754.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Business Development and Investor Support	
<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		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		11,840.000
225101 Consultancy Services		38,969.999
	Total For Budget Output	50,809.999
	Wage Recurrent	0.000
	Non Wage Recurrent	50,809.999

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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

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

<p>Attract 20 private Free Zone developers and operators. Attract new investments into Freezones to the value of USD 200M Create 10,000 new jobs Increase the value of export from freezones by 10% Aquire 200 Acres of land.</p>	NA
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PIAP Output: 07020501 Export processing zones established**Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

<p>Attract 20 private Free Zone developers and operators. Attract new investments into Freezones to the value of USD 200M Create 10,000 new jobs Increase the value of export from freezones by 10% Aquire 200 Acres of land.</p>	<p>a total of 5 private Free Zone Developers and Operators attracted at half annual and those includede; M/S Image Coffee Ltd ,GOCTA Workwear (U) Ltd, M/S Yako (U) Ltd, M/S Kasanda Sugar (U) Ltd & M/S Inspire Africa Establishments Ltd US\$ 33,793,111 value of investment were generated cummulatively. 626 new jobs were created in cummulatively by end of 2nd Quarter. 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. Cumulatively US\$ 486,535,859.39 value of exports were generated from Free Zones by end of December 2023. 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.</p>
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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	750.000
227001 Travel inland	13,030.000
227004 Fuel, Lubricants and Oils	12,424.000
Total For Budget Output	26,204.000

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	26,204.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	77,013.999
	Wage Recurrent	0.000
	Non Wage Recurrent	77,013.999
	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.	All Contracts, MOU and other Legal requirements handled for the authority,Board Documents and meetings coordinated, Inspection of Free Zone Lincence Applications and 03 licences issued to the fdollowing firms; i. Yako Uganda Limited on 2nd October 2023 ii. Inspire Africa Establishments (U) Limited on 19th October 2023 iii. Kasanda Sugar (U) Limited on 19th October 2023. 06 Board and board committee meetings held.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221003 Staff Training	3,900.000
225101 Consultancy Services	8,510.600
211107 Boards, Committees and Council Allowances	224,088.120
Total For Budget Output	12,410.600
Wage Recurrent	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	12,410.600
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,410.600
	Wage Recurrent	0.000
	Non Wage Recurrent	12,410.600
	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	Q1 & Q2 financial statements for FY2023/24 prepared and submitted to MoFPED Quarter 1 & 2 Committee meetings held, The financial statements for the FY 2022/23 were prepared, audited by the Office of the Auditor General (OAG) and final copies submitted to both the OAG and the Accountant General, Asset Register updated and maintained as at 31st December 2023
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
227001 Travel inland	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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>02 Quarterly performance report (Q4, and Q1) prepared and submitted, 01 Annual Budget retreat held for FY 2024/25, 01 Vote BFP for FY 2024/25 Prepared and Submitted, 01 Draft annual Work plan for FY 2024/25 prepared,) 1 Monitoring in Q1 and 01 entry Meeting with BMAU held in preparation for the half Annual Budget Monitoring.</p>
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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
221003 Staff Training	5,967.508
227001 Travel inland	5,500.000
Total For Budget Output	11,467.508
Wage Recurrent	0.000
Non Wage Recurrent	11,467.508
Arrears	0.000
AIA	0.000
Total For Department	16,467.508
Wage Recurrent	0.000
Non Wage Recurrent	16,467.508
Arrears	0.000
AIA	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 by the 28th day of each of the 06 months and staff payslips issued, 5 Motor Vehicles maintained, Staff performance assessed, 2 staff trained, Rent for office space paid for 6 months and acquired an additional 50 sq meters of office space, Office maintained as planned, Medical Insurance provided to staff, 7 meetings facilitated with refreshments Staff facilitated with milk, sugar for the 6 months of the quarter</p>
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VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	982,480.965
211104 Employee Gratuity	230,816.536
212101 Social Security Contributions	83,130.647
212102 Medical expenses (Employees)	116,644.500
221003 Staff Training	37,148.200
221004 Recruitment Expenses	8,540.003
221007 Books, Periodicals & Newspapers	2,060.004
221009 Welfare and Entertainment	48,419.570
221010 Special Meals and Drinks	5,200.000
221011 Printing, Stationery, Photocopying and Binding	21,187.587
221012 Small Office Equipment	26,070.000
223001 Property Management Expenses	9,131.409
223005 Electricity	12,000.000
223901 Rent-(Produced Assets) to other govt. units	194,700.000
225101 Consultancy Services	96,214.959
226001 Insurances	29,063.382
227004 Fuel, Lubricants and Oils	90,915.220
228002 Maintenance-Transport Equipment	8,461.324
273102 Incapacity, death benefits and funeral expenses	1,250.000
Total For Budget Output	2,003,434.306
Wage Recurrent	982,480.965
Non Wage Recurrent	1,020,953.341
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000011 Communication and Public Relations	

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020401 Export processing zones established	
Programme Intervention: 070204 Increase accessibility to export processing zones	
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.	Engaged seven (7) Strategic Stakeholders,500 pieces of brochures acquired,16 stories on Free Zones aired by various media houses, Production of Video on Free Zones is on-going,the service provider is collecting footage from the target Free Zones and stakeholders,Branded pull-up banners, Diaries, wall and desk Calendars, Backdrop banner, Branded vacuum cups, Christmas Cards, Brochures and Corporate gift hampers acquired.Social media banners designed,The Expression of Interest adverts for Entebbe International Airport Free Zone,Exhibited at the Uganda Manufacturers Association Trade Fair 2023,1 double faced billboard was erected in Entebbe for 11 months,Exhibited at the Uganda-UAE Investment Forum.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221001 Advertising and Public Relations	82,429.652
Total For Budget Output	82,429.652
Wage Recurrent	0.000
Non Wage Recurrent	82,429.652
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,085,863.958
Wage Recurrent	982,480.965
Non Wage Recurrent	1,103,382.993
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Information Technology	
Budget Output:000019 ICT Services	

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020501 Export processing zones established		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
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	Internet access and Email Services provided for 6 months Anti Virus for all computers and gadgets procured and installed. Organisational Website maintained and updated through out the 6 months. ICT infrastructure inspected and maintained for 6 months. Internal telecommunication lines maintained for 6 months	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		10,306.387
222001 Information and Communication Technology Services.		32,627.170
	Total For Budget Output	42,933.557
	Wage Recurrent	0.000
	Non Wage Recurrent	42,933.557
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	42,933.557
	Wage Recurrent	0.000
	Non Wage Recurrent	42,933.557
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 07020402 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
All UFZA Technical works and Construction activities/ projects inspected and monitored & reports produced. Compliance of Licences confirmed and findings shared with management and the Board. New Licensees evaluation process reviewed	Reviewed UFZA projects/technical works at Entebbe international Airport free zone. Provided assurance on the compliance of Free Zones regulations. Subscription to Professional Bodies and CPDs. Reviewed the Authority's Transactions/activities and gave assurance on Value for Money.	

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020402 Export processing zones established	
Programme Intervention: 070204 Increase accessibility to export processing zones	
New Licensees evaluation process reviewed, Compliance of Licences confirmed and findings shared with management and the Board, CPD for ACCA, IIA and ICPAU, 17th Annual Internal Audit conference, Review of the Implementation of the Enterprise Risk Managememe	<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, up to December 2023 (b) Directorate of Legal and Corporate Affairs completed up to December 2023 2. Reviewed UFZA projects/technical works at Entebbe international Airport free zone for two quarters. 3. Provided assurance on the compliance of Free Zones regulations as of end of December 2023 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
227001 Travel inland	3,470.000
Total For Budget Output	3,470.000
Wage Recurrent	0.000
Non Wage Recurrent	3,470.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,470.000
Wage Recurrent	0.000
Non Wage Recurrent	3,470.000
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 were estimated to be at 55% progress, Trade house foundation was completed, 1st Suspended floor 2nd and 3rd suspended floor slab were completed, column to support the rig beam at level four were completed, Block works are advanced stage, and plastering works in progress, roof steel work completed, and roofing works completed. Works on anchor block completed up to roofing, Control house/gate house completed, external works on-going. Supervision of works for Q2 was carried out by the Consultant and documentation prepared. Supervision and stakeholder engagements by UFZA and CMT were held. 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

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	160,950.000
227001 Travel inland	35,897.102
312121 Non-Residential Buildings - Acquisition	1,731,906.898
Total For Budget Output	1,928,754.000
GoU Development	1,928,754.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,928,754.000
GoU Development	1,928,754.000
External Financing	0.000
Arrears	0.000
AIA	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

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

The Deed prints were issued. The processing of the Certificate of Title was going to commence Authority is in the process of subdivision of the land and awaits approval by UIA to conclude the subdivision process.
 Land at Kaweweta comprised in Block 997 Plot 20 at Bulemezi – 4,460.363 Hectares ,follow up is ongoing with ULC, regarding the waiver of premium and ground rent payment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	3,900.000
225101 Consultancy Services	8,510.600
211107 Boards, Committees and Council Allowances	224,088.120
Total For Budget Output	224,088.120
Wage Recurrent	0.000
Non Wage Recurrent	224,088.120
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	224,088.120
Wage Recurrent	0.000
Non Wage Recurrent	224,088.120
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	4,391,001.742
Wage Recurrent	982,480.965
Non Wage Recurrent	1,479,766.777
GoU Development	1,928,754.000
External Financing	0.000

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Business Development and Investor Support		
<i>Departments</i>		
Department:001 Development and Investor Support		
Budget Output:000022 Research and Development		
PIAP Output: 07010301 Capacity for research and development strengthened to support private and public investment		
Programme Intervention: 070103 Develop and publicise a transparent incentive framework that supports local investors		
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.	Conduct a study with EPRC	Conduct a study with EPRC
Budget Output:190024 Investor Protection		
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
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.	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.	

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Legal and Board Affairs		
<i>Departments</i>		
Department:001 Legal and Board Affairs		
Budget Output:000012 Legal and Advisory services		
PIAP Output: 07020401 Export processing zones established		
Programme Intervention: 070204 Increase accessibility to export processing zones		
02 Land Titles secured. 05 Free Zones Licenses gazzeted. 01 Legal and Regulatory framework Authority represented in any all Litigation matters.	01	01
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Accounts		

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 financial reports prepared,Assets register updated and maintained, Auit responses provided.	Quarterly Finance Committee Meetings held,Quarterly, Semi Annual and Annual financial 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 Quarterly report prepared and submitted, Annual workplan preapred , 01 Budget monitoring activity conducted.
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 3 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 3 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.

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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*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****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
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Development Projects

N/A

VOTE: 161 Uganda Free Zones Authority

Quarter 2

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142225	Other Licence fees	0.195	0.130
Total		0.195	0.130

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 161 Uganda Free Zones Authority

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote gender fairness in UFZA
Issue of Concern:	1 Gender and equity policy not yet operationalized 2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects 3. Limited use and availability of gender dis-aggregated data
Planned Interventions:	1. Develop a strategy for operationalization of UFZA Gender policy 2. Train staff on mainstreaming G&E issues 3. Train staff in G&E data analysis and use. 4. Attend international Conferences on G&E
Budget Allocation (Billion):	0.002
Performance Indicators:	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 Q2	0.0005
Performance as of End of Q2	Gender policy implemented in all Free Zones,Oriented all New licencee on the gender policy,
Reasons for Variations	Gender activities planned to be implemented in Q3

ii) HIV/AIDS

Objective:	To have an HIV discrimination and stigmatization free workplace
Issue of Concern:	1. Limited access to medical services at the workplace including Medicare for staff living with HIV/AIDS 2. Limited access to health information by staff
Planned Interventions:	1. Improve supplies of drugs and equipment for the Sick Bay 2. Carry out health awareness campaigns including health week 3. Provide Medicare for all staff living with HIV AIDS 4. Develop checklists for mainstreaming HIV/AIDS
Budget Allocation (Billion):	0.015
Performance Indicators:	Number of HIV awareness campaigns conducted Number of staff receiving medicare
Actual Expenditure By End Q2	0.00375
Performance as of End of Q2	provided Medicare for all staff inclusive,Awareness in Free Zones conducted during monitoring and supervisionn,
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 2

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 Q2	00
Performance as of End of Q2	Held Engagements with GGI on greening of Entebbe Public Free Zone
Reasons for Variations	

iv) Covid