

VOTE: 161 Uganda Free Zones Authority

Quarter 3

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

| | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 2.393 | 2.393 | 1.795 | 1.464 | 75.0 % | 61.0 % | 81.6 % |
| | Non-Wage | 3.778 | 3.778 | 2.831 | 2.123 | 75.0 % | 56.2 % | 75.0 % |
| Devt. | GoU | 5.409 | 5.409 | 2.705 | 2.229 | 50.0 % | 41.2 % | 82.4 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 11.580 | 11.580 | 7.331 | 5.816 | 63.3 % | 50.2 % | 79.3 % |
| Total GoU+Ext Fin (MTEF) | | 11.580 | 11.580 | 7.331 | 5.816 | 63.3 % | 50.2 % | 79.3 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 11.580 | 11.580 | 7.331 | 5.816 | 63.3 % | 50.2 % | 79.3 % |
| <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 | 7.331 | 5.816 | 63.3 % | 50.2 % | 79.3 % |
| Total Vote Budget Excluding Arrears | | 11.580 | 11.580 | 7.331 | 5.816 | 63.3 % | 50.2 % | 79.3 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:07 Private Sector Development | 11.050 | 11.050 | 6.933 | 5.496 | 62.7 % | 49.7 % | 79.3% |
| Sub SubProgramme:01 Business Development and Investor Support | 0.415 | 0.415 | 0.303 | 0.156 | 73.0 % | 37.6 % | 51.6% |
| Sub SubProgramme:02 Legal and Board Affairs | 0.150 | 0.150 | 0.062 | 0.020 | 41.4 % | 13.6 % | 32.9% |
| Sub SubProgramme:03 General Administration and Support Services | 10.485 | 10.485 | 6.568 | 5.319 | 62.6 % | 50.7 % | 81.0% |
| Programme:10 Sustainable Urbanisation And Housing | 0.530 | 0.530 | 0.397 | 0.321 | 74.9 % | 60.5 % | 80.7% |
| Sub SubProgramme:02 Legal and Board Affairs | 0.530 | 0.530 | 0.397 | 0.321 | 74.9 % | 60.5 % | 80.7% |
| Total for the Vote | 11.580 | 11.580 | 7.330 | 5.816 | 63.3 % | 50.2 % | 79.3 % |

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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****0.147** Bn Shs Department : 001 Development and Investor SupportReason: TOR were developed to engage the consultant.
Surveying of land yet to be undertaken.
Fuel for Operations in Quarter 4*Items***0.033** UShs 227004 Fuel, Lubricants and Oils

Reason: Fuel for Operations in Quarter 4

0.032 UShs 225101 Consultancy Services

Reason: TOR were developed to engage the consultant

0.081 UShs 225201 Consultancy Services-Capital

Reason: Surveying of land yet to be undertaken

Sub SubProgramme:02 Legal and Board Affairs**Sub Programme: 01 Enabling Environment****0.042** Bn Shs Department : 001 Legal and Board AffairsReason: For Payment Of External Lawyers.For Court pending court cases.
Board Training yet to be under taken.
For gazetting of newly declared Free Zones*Items***0.008** UShs 225101 Consultancy Services

Reason: For Payment Of External Lawyers

0.022 UShs 221020 Litigation and related expenses

Reason: For Court pending court cases

Sub SubProgramme:03 General Administration and Support Services**Sub Programme: 01 Enabling Environment****0.421** Bn Shs Department : 002 HR and AdministrationReason: Pending payment of Gratuity to staff
For unpaid procurement's*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**

| | | |
|--------------|--------|--|
| 0.181 | UShs | 211104 Employee Gratuity |
| | | Reason: Pending paymeny of Gratuity to staff |
| 0.092 | UShs | 221001 Advertising and Public Relations |
| | | Reason: For un paid procurements |
| 0.025 | UShs | 226001 Insurances |
| | | Reason: For Insurance for vehicles and staff |
| 0.069 | UShs | 221003 Staff Training |
| | | Reason: To facilitate the training plan |
| 0.007 | UShs | 223005 Electricity |
| | | Reason: For electricity for the remaining period of thr FY |
| 0.013 | Bn Shs | Department : 003 Information Technology |
| | | Reason: unpaid procurement of stationary |

Items

| | | |
|--------------|------|---|
| 0.009 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | 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 3 |
| 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 3 |
| No. of Unique Customs procedure codes developed | Number | 10 | 17 |
| No of gazetted Free Zones. | Number | 20 | 41 |
| 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 3 |
| No. of Unique Customs procedure codes developed | Number | 20 | 17 |
| No of gazetted Free Zones. | Number | 20 | 41 |
| 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 3 |
| No. of Unique Customs procedure codes developed | Number | 10 | 17 |
| No of gazetted Free Zones. | Number | 20 | 41 |
| 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 3 |
| No. of Unique Customs procedure codes developed | Number | 20 | 17 |
| No of gazetted Free Zones. | Number | 20 | 41 |
| 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 3 |
| No. of Unique Customs procedure codes developed | Number | 20 | 17 |
| No of gazetted Free Zones. | Number | 20 | 41 |
| 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 3 |
| 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 3 |
| No of gazetted Free Zones. | Number | 20 | 41 |
| 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 3 |
| No. of Unique Customs procedure codes developed | Number | 20 | 17 |
| No of gazetted Free Zones. | Number | 20 | 41 |
| 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: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 3 |
| 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 3 |
| No of gazetted Free Zones. | Number | 20 | 41 |
| 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 3 |
| 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 3 |
| 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 three the vote had received UGX 7.331 which included Wage UGX 1.795 billion, Non-wage UGX 2.831 and Development UGX 2.70 which indicated a to 63.3% of the annual Budget released and out of this a total of UGX 5.816 Billion was spent by end of quarter Three cumulatively accounting for 50.2% of the annual budget.

06 private Free Zone Developer and Operator attracted that is M/S Master Grain Milling (U) Limited, M/S Yako (U) Ltd, M/S Kasanda Sugar (U) Ltd ,M/S Inspire Africa Establishments Ltd, M/S Image Coffee Ltd and GOCTA Workwear (U) Ltd.

Received applications from M/S Funzo Coffee Limited; M/S Lugazi Industrial Park Limited; M/S Avolio Industries Limited; M/S Enimiro Uganda; M/S Hortifresh Investments Ltd; M/S Mum's Products Ltd; M/S Steven Tobacco Company Ltd; M/S Vanilla Vida Ltd; M/S Yugo Invest Company Ltd.

US\$ 54,540,137 value of investment generated in 9 months.

1204 new jobs were created in 9 months.

US\$ 497,779,133 value of exports were generated from Free Zones in 9 months

44.6 Square kilometres land at Kaweweta, Nakaseke district allocated to the Authority.

100% inspections and monito

1 Enterprise survey was conducted.

05 engagements with our partners were held.

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.

03 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, MPS 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 Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:07 Private Sector Development | 11.050 | 11.050 | 6.933 | 5.496 | 62.7 % | 49.7 % | 79.3 % |
| Sub SubProgramme:01 Business Development and Investor Support | 0.415 | 0.415 | 0.303 | 0.156 | 73.0 % | 37.6 % | 51.6 % |
| 000022 Research and Development | 0.125 | 0.125 | 0.112 | 0.080 | 89.9 % | 64.1 % | 71.4 % |
| 190024 Investor Protection | 0.290 | 0.290 | 0.191 | 0.076 | 65.7 % | 26.2 % | 39.8 % |
| Sub SubProgramme:02 Legal and Board Affairs | 0.150 | 0.150 | 0.062 | 0.020 | 41.4 % | 13.6 % | 32.9 % |
| 000012 Legal and Advisory services | 0.150 | 0.150 | 0.062 | 0.020 | 41.4 % | 13.6 % | 32.3 % |
| Sub SubProgramme:03 General Administration and Support Services | 10.485 | 10.485 | 6.568 | 5.319 | 62.6 % | 50.7 % | 81.0 % |
| 000001 Audit and Risk Management | 0.025 | 0.025 | 0.011 | 0.010 | 42.3 % | 41.9 % | 90.9 % |
| 000002 Construction Management | 5.409 | 5.409 | 2.705 | 2.229 | 50.0 % | 41.2 % | 82.4 % |
| 000004 Finance and Accounting | 0.012 | 0.012 | 0.012 | 0.010 | 100.0 % | 81.4 % | 83.3 % |
| 000005 Human Resource Management | 4.576 | 4.576 | 3.494 | 2.835 | 76.4 % | 61.9 % | 81.1 % |
| 000006 Planning and Budgeting services | 0.025 | 0.025 | 0.020 | 0.012 | 78.1 % | 48.3 % | 60.0 % |
| 000011 Communication and Public Relations | 0.316 | 0.316 | 0.221 | 0.130 | 70.0 % | 41.1 % | 58.8 % |
| 000019 ICT Services | 0.122 | 0.122 | 0.106 | 0.093 | 87.0 % | 76.5 % | 87.7 % |
| Programme:10 Sustainable Urbanisation And Housing | 0.530 | 0.530 | 0.397 | 0.321 | 74.9 % | 60.5 % | 80.7 % |
| Sub SubProgramme:02 Legal and Board Affairs | 0.530 | 0.530 | 0.397 | 0.321 | 74.9 % | 60.5 % | 80.7 % |
| 000012 Legal and Advisory Services | 0.530 | 0.530 | 0.397 | 0.321 | 74.9 % | 60.5 % | 80.9 % |
| Total for the Vote | 11.580 | 11.580 | 7.330 | 5.816 | 63.3 % | 50.2 % | 79.3 % |

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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 Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 2.393 | 2.393 | 1.795 | 1.464 | 75.0 % | 61.2 % | 81.6 % |
| 211104 Employee Gratuity | 0.598 | 0.598 | 0.449 | 0.268 | 75.0 % | 44.7 % | 59.6 % |
| 211107 Boards, Committees and Council Allowances | 0.530 | 0.530 | 0.397 | 0.321 | 74.9 % | 60.5 % | 80.7 % |
| 212101 Social Security Contributions | 0.239 | 0.239 | 0.161 | 0.152 | 67.4 % | 63.3 % | 93.9 % |
| 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 | 0.389 | 0.292 | 79.2 % | 59.5 % | 75.1 % |
| 221003 Staff Training | 0.291 | 0.291 | 0.166 | 0.087 | 57.2 % | 30.1 % | 52.6 % |
| 221004 Recruitment Expenses | 0.015 | 0.015 | 0.015 | 0.015 | 100.0 % | 99.1 % | 99.1 % |
| 221007 Books, Periodicals & Newspapers | 0.009 | 0.009 | 0.006 | 0.004 | 71.1 % | 46.6 % | 65.5 % |
| 221009 Welfare and Entertainment | 0.073 | 0.073 | 0.073 | 0.070 | 100.0 % | 96.0 % | 96.0 % |
| 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 | 0.098 | 0.082 | 82.1 % | 69.2 % | 84.3 % |
| 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 | 0.013 | 0.010 | 70.7 % | 53.0 % | 75.0 % |
| 221020 Litigation and related expenses | 0.080 | 0.080 | 0.022 | 0.000 | 27.3 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.062 | 0.062 | 0.061 | 0.057 | 99.2 % | 93.2 % | 93.9 % |
| 222002 Postage and Courier | 0.001 | 0.001 | 0.001 | 0.000 | 50.0 % | 13.0 % | 26.0 % |
| 223001 Property Management Expenses | 0.018 | 0.018 | 0.014 | 0.009 | 75.3 % | 50.2 % | 66.7 % |
| 223005 Electricity | 0.025 | 0.025 | 0.025 | 0.018 | 100.0 % | 72.0 % | 72.0 % |
| 223901 Rent-(Produced Assets) to other govt. units | 0.430 | 0.430 | 0.304 | 0.303 | 70.6 % | 70.4 % | 99.7 % |
| 224011 Research Expenses | 0.035 | 0.035 | 0.022 | 0.022 | 63.8 % | 63.8 % | 100.0 % |
| 225101 Consultancy Services | 0.243 | 0.243 | 0.211 | 0.170 | 86.8 % | 70.2 % | 80.8 % |
| 225201 Consultancy Services-Capital | 0.100 | 0.100 | 0.084 | 0.003 | 84.0 % | 2.8 % | 3.4 % |
| 226001 Insurances | 0.055 | 0.055 | 0.055 | 0.031 | 100.0 % | 55.5 % | 55.5 % |
| 227001 Travel inland | 0.165 | 0.165 | 0.083 | 0.079 | 50.5 % | 47.8 % | 94.8 % |
| 227004 Fuel, Lubricants and Oils | 0.260 | 0.260 | 0.201 | 0.166 | 77.4 % | 63.8 % | 82.4 % |
| 228002 Maintenance-Transport Equipment | 0.020 | 0.020 | 0.020 | 0.013 | 100.0 % | 64.3 % | 64.3 % |
| 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 Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 312121 Non-Residential Buildings - Acquisition | 5.115 | 5.115 | 2.496 | 2.030 | 48.8 % | 39.7 % | 81.4 % |
| 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 | 7.330 | 5.816 | 63.3 % | 50.2 % | 79.3 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:07 Private Sector Development | 11.050 | 11.050 | 6.933 | 5.496 | 62.74 % | 49.73 % | 79.26 % |
| Sub SubProgramme:01 Business Development and Investor Support | 0.415 | 0.415 | 0.303 | 0.156 | 72.99 % | 37.64 % | 51.6 % |
| <i>Departments</i> | | | | | | | |
| 001 Development and Investor Support | 0.415 | 0.415 | 0.303 | 0.156 | 73.0 % | 37.6 % | 51.5 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:02 Legal and Board Affairs | 0.150 | 0.150 | 0.062 | 0.020 | 41.39 % | 13.63 % | 32.9 % |
| <i>Departments</i> | | | | | | | |
| 001 Legal and Board Affairs | 0.150 | 0.150 | 0.062 | 0.020 | 41.4 % | 13.4 % | 32.3 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:03 General Administration and Support Services | 10.485 | 10.485 | 6.568 | 5.319 | 62.64 % | 50.73 % | 81.0 % |
| <i>Departments</i> | | | | | | | |
| 001 Finance and Accounts | 0.037 | 0.037 | 0.031 | 0.022 | 83.8 % | 59.5 % | 71.0 % |
| 002 HR and Administration | 4.892 | 4.892 | 3.716 | 2.965 | 76.0 % | 60.6 % | 79.8 % |
| 003 Information Technology | 0.122 | 0.122 | 0.106 | 0.093 | 86.9 % | 76.2 % | 87.7 % |
| 004 Internal Audit | 0.025 | 0.025 | 0.011 | 0.010 | 44.0 % | 40.0 % | 90.9 % |
| <i>Development Projects</i> | | | | | | | |
| 1755 Retooling of the Uganda Free Zones Authority | 5.409 | 5.409 | 2.705 | 2.229 | 50.0 % | 41.2 % | 82.4 % |
| Programme:10 Sustainable Urbanisation And Housing | 0.530 | 0.530 | 0.397 | 0.321 | 74.94 % | 60.48 % | 80.70 % |
| Sub SubProgramme:02 Legal and Board Affairs | 0.150 | 0.150 | 0.062 | 0.020 | 41.39 % | 13.63 % | 32.9 % |
| <i>Departments</i> | | | | | | | |
| 001 Legal and Board Affairs | 0.530 | 0.530 | 0.397 | 0.321 | 74.9 % | 60.6 % | 80.9 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 11.580 | 11.580 | 7.330 | 5.816 | 63.3 % | 50.2 % | 79.3 % |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

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

VOTE: 161 Uganda Free Zones Authority

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Programme:07 Private Sector Development | | |
| SubProgramme:01 Enabling Environment | | |
| Sub SubProgramme:01 Business Development and Investor Support | | |
| <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 a study with EPRC | Terms of Reference for a research study were prepared. A study on Constraints to implementation of Free Zones is on-going. | Limited funding to conduct research |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|---|--------------------------------|----------------------|
| Item | | Spent |
| 224011 Research Expenses | | 10,500.000 |
| 225101 Consultancy Services | | 18,800.000 |
| | Total For Budget Output | 29,300.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 29,300.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:190024 Investor Protection | | |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 07020401 Export processing zones established | | |
| Programme Intervention: 070204 Increase accessibility to export processing zones | | |
| 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. | 1 private Free Zone Developer and Operator attracted that is M/S Master Grain Milling (U) Limited. Received applications from M/S Funzo Coffee Limited; M/S Lugazi Industrial Park Limited; M/S Avolio Industries Limited; M/S Enimiro Uganda; M/S Hortifresh Investments Ltd; M/S Mum's Products Ltd; M/S Steven Tobacco Company Ltd; M/S Vanilla Vida Ltd; M/S Yugo Invest Company Ltd. US\$ 20,747,026 value of investment generated. 578 new jobs were created in Q3. US\$ 11,243,275 value of exports were generated from Free Zones in Q3. 44.6 Square kilometres land at Kaweweta, Nakaseke district allocated to the Authority. 100% inspections and monitoring visits were undertaken. Local Purchases & Sub-Contracting Services Value was UGX 42,276,792,740. | Budget Freeze on travel abroad affected participation in regional, and international trade and business summits to attract private Free Zone Developers and operators. |
| | 1 private Free Zone Developer and Operator attracted that is M/S Master Grain Milling (U) Limited. Received applications from M/S Funzo Coffee Limited; Lugazi Industrial Park Limited; M/S Avolio Industries Limited; M/s Enimiro Uganda. US\$ 4,080,059 value of investment generated. 189 new jobs were created in Q3. 44.6 Square kilometres land at Kaweweta, Nakaseke district allocated to the Authority. 12 road shows were held. 24 Free Zones out of 31 operational Zones (77%) are licensed on the Uganda Electronic Single Window. 4 pre-inspections visit were done. These include: M/S Funzo Coffee Limited; Lugazi Industrial Park Limited; M/S Avolio Industries Limited; M/s Enimiro Uganda. | Budget Freeze on travel abroad affected participation in regional, and international trade and business summits to attract private Free Zone. |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Spent |
|-----------------------|------------|
| 221003 Staff Training | 11,201.264 |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

| 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 |
| 221011 Printing, Stationery, Photocopying and Binding | | 7,000.000 |
| 225201 Consultancy Services-Capital | | 2,832.000 |
| 227001 Travel inland | | 10,908.000 |
| 227004 Fuel, Lubricants and Oils | | 17,778.000 |
| | Total For Budget Output | 49,719.264 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 49,719.264 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 79,019.264 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 79,019.264 |
| | 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 3

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

PIAP Output: 07020401 Export processing zones established

Programme Intervention: 070204 Increase accessibility to export processing zones

| | | |
|----|--|--------------|
| 01 | <p>1.Reviewed the MoU between Uganda Free Zones Authority and Nigeria Export Processing Zone Authority (NEPZA) on</p> <p>2.Reviewed the MoU GROW/PSFU and UFZA. 12 (twelve) licenses which were erroneously issued, 1 has been cleared (Ms Wagagai Limited) and shall be gazetted by UPPC. Follow up with UPPC, MOJCA and MoFPED is still ongoing to ensure that all are cleared.</p> <p>H.E the President of Uganda offered UFZA 11,021 acres of land at Kaweweta, Nakaseke District to the Authority, for the development of a multi-modal public Free Zone. Securing of a leasehold certificate of Title commenced with the signing of a 49-year Lease Agreement between Uganda Free Zones Authority and the Uganda Land Commission on 23rd January 2024. Processing of the Certificate of Title is ongoing in liaison with the Uganda Land Commission.</p> <p>b) Buwaya, The Authority is still in Court over an ownership dispute of the land measuring 109 acres at Buwaya, Wakiso District.</p> <p>Authority was represented in all Litigation matters.</p> | No Variation |
|----|--|--------------|

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

| Item | Spent |
|--------------------------------|------------------|
| 225101 Consultancy Services | 7,989.400 |
| Total For Budget Output | 7,989.400 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,989.400 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 7,989.400 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,989.400 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

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

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. | The financial statements for the FY 2022/23 were prepared, audited by the Office of the Auditor General (OAG). Q3 financial statements for FY2023/24 were prepared and submitted to MoFPED. All NTR collected by URA were followed up, posted to IFMIS and reconciled with URA. Asset Register updated and maintained as at 31st March 2024. Professional fees in form of annual membership fees for the DFA, SA and AA 01 CPA conference attended. | no variation |
|---|---|--------------|

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

| Item | Spent |
|---|------------------|
| 221017 Membership dues and Subscription fees. | 4,600.000 |
| Total For Budget Output | 4,600.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 4,600.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:000006 Planning and Budgeting services

VOTE: 161 Uganda Free Zones Authority

Quarter 3

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

PIAP Output: 07020402 Export processing zones established

Programme Intervention: 070204 Increase accessibility to export processing zones

| | | |
|---|--|---|
| 01 Quarterly report prepared and submitted, Annual workplan prepared , 01 Budget monitoring activity conducted. | 01 Q2 (FY 2023/24) Performance report prepared and submitted to MoFPED . 01 Draft Budget Estimates for FY 2024/25 prepared and submitted on the Programme Based Budgeting System. 01 The Vote MPS for FY 2024/25 was prepared and submitted to MoFPED for Approval. One site Visit to Entebbe IAFZ was conducted with the Budget Monitoring Unit. | Limited resources to conduct Quarterly monitoring |
|---|--|---|

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

| Item | Spent |
|--------------------------------|------------------|
| 221003 Staff Training | 702.492 |
| Total For Budget Output | 702.492 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 702.492 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 5,302.492 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 5,302.492 |
| 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 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 Performance appraisals coordinated, 05 Motor vehicles maintained, rent for office space paid for 03 months, Health insurance provided to staff, and welfare for staff maintained for 03 months | No variation. |
|--|--|---------------|

VOTE: 161 Uganda Free Zones Authority

Quarter 3

| 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 |
| 211102 Contract Staff Salaries | | 481,877.471 |
| 211104 Employee Gratuity | | 36,705.243 |
| 212101 Social Security Contributions | | 68,455.941 |
| 221003 Staff Training | | 28,526.694 |
| 221004 Recruitment Expenses | | 6,254.231 |
| 221007 Books, Periodicals & Newspapers | | 2,134.797 |
| 221009 Welfare and Entertainment | | 22,027.260 |
| 221011 Printing, Stationery, Photocopying and Binding | | 17,372.181 |
| 221017 Membership dues and Subscription fees. | | 3,000.000 |
| 222002 Postage and Courier | | 130.000 |
| 223005 Electricity | | 6,000.000 |
| 223901 Rent-(Produced Assets) to other govt. units | | 108,275.646 |
| 226001 Insurances | | 1,436.618 |
| 227004 Fuel, Lubricants and Oils | | 44,687.051 |
| 228002 Maintenance-Transport Equipment | | 4,396.200 |
| | Total For Budget Output | 831,279.333 |
| | Wage Recurrent | 481,877.471 |
| | Non Wage Recurrent | 349,401.862 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:000011 Communication and Public Relations | | |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

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

PIAP Output: 07020401 Export processing zones established

Programme Intervention: 070204 Increase accessibility to export processing zones

| | | |
|---|--|--------------|
| 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, | Advertised through squeeze back adverts on International Women's Day 2 TV Talk shows were held 2 Radio talk shows were attended Graphics on social media done 50 Corporate gift Hampers procured. Procurement of Teardrop banners done 01 Inter-ministerial meeting on Kaweweta land held. Enhancing Visibility during UFZA events through branding. Hosted Hon. Ivica Dacic, Minister of Foreign Affairs Serbia, a team from Ministry of Trade and the Presidential Advisory Committee on Exports and Industrial Development (PACEID) at Entebbe International Airport Free Zone on Thursday 18th January 2024 Participated in Uganda-European Union Business Forum 2024 on 5th – 7th March 2024 | No Variation |
|---|--|--------------|

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

| Item | Spent |
|---|--------------------|
| 221001 Advertising and Public Relations | 47,460.000 |
| Total For Budget Output | 47,460.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 47,460.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 878,739.333 |
| Wage Recurrent | 481,877.471 |
| Non Wage Recurrent | 396,861.862 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:003 Information Technology

Budget Output:000019 ICT Services

VOTE: 161 Uganda Free Zones Authority

Quarter 3

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

PIAP Output: 07020501 Export processing zones established

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

| | | |
|---|---|--------------|
| 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 were provided, All computing devices were secured against virus attacks. Website fully functional, available and maintained. Bio-metric machine fully functional and maintained | No Variation |
|---|---|--------------|

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

| Item | Spent |
|---|-------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 25,618.992 |
| 222001 Information and Communication Technology Services. | 24,746.914 |
| Total For Budget Output | 50,365.906 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 50,365.906 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 50,365.906 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 50,365.906 |
| 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. | No variation |
|--|--|--------------|

VOTE: 161 Uganda Free Zones Authority

Quarter 3

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

PIAP Output: 07020402 Export processing zones established

Programme Intervention: 070204 Increase accessibility to export processing zones

| | | |
|--|---|--------------|
| 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 | 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 (b) Directorate of Legal and Corporate Affairs (c) Directorate of Business Development and Investor Support (d) Procurement and Disposal Unit (Work In progress). 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 |
|---|------------------|
| 221017 Membership dues and Subscription fees. | 2,000.000 |
| 227001 Travel inland | 5,011.180 |
| Total For Budget Output | 7,011.180 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,011.180 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 7,011.180 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 7,011.180 |
| 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 3

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

Project:1755 Retooling of the Uganda Free Zones Authority

PIAP Output: 07010201 An overarching local content policy framework developed

Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework

| | | |
|---|---|--|
| 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 on- going at Entebbe IAFZ on-going by M/S NEC, works on Trade House w, Anchor Unit block, and External Works are progressing at nearing completion Physical progress is 60% Supervision of the Construction of the Entebbe International Airport Free Zone is on-going by Ubuntu Consults. | Inadequate funding for the completion of Entebbe |
|---|---|--|

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|--|--------------------|
| 221001 Advertising and Public Relations | 1,500.000 |
| 312121 Non-Residential Buildings - Acquisition | 298,500.000 |
| Total For Budget Output | 300,000.000 |
| GoU Development | 300,000.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 300,000.000 |
| GoU Development | 300,000.000 |
| 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 3

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

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 | Kumi land, The reconnaissance and field survey was completed. Processing of Deed Plans and Certificate of Title was ongoing in liason with Kumi . Prepared board documents for the Board and worked Committee minutes. | No board meetings held in the quarter. |
|--|---|--|

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

| Item | Spent |
|--|-------------------|
| 211107 Boards, Committees and Council Allowances | 96,466.160 |
| Total For Budget Output | 96,466.160 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 96,466.160 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 96,466.160 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 96,466.160 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

| | |
|--------------------|----------------------|
| GRAND TOTAL | 1,424,893.735 |
| Wage Recurrent | 481,877.471 |
| Non Wage Recurrent | 643,016.264 |
| GoU Development | 300,000.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Programme:07 Private Sector Development | |
| SubProgramme:01 Enabling Environment | |
| Sub SubProgramme:01 Business Development and Investor Support | |
| <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. Terms of Reference for a research study were prepared. A study on Constraints to implementation of Free Zones is on-going. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| | <i>UShs Thousand</i> |
| Item | Spent |
| 224011 Research Expenses | 22,340.000 |
| 225101 Consultancy Services | 57,769.999 |
| Total For Budget Output | 80,109.999 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 80,109.999 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Budget Output:190024 Investor Protection | |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

| 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 | |
|---|--|

| | |
|---|--|
| <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>06 private Free Zone Developer and Operator attracted that is M/S Master Grain Milling (U) Limited, M/S Yako (U) Ltd, M/S Kasanda Sugar (U) Ltd ,M/S Inspire Africa Establishments Ltd, M/S Image Coffee Ltd and GOCTA Workwear (U) Ltd. Received applications from M/S Funzo Coffee Limited; M/S Lugazi Industrial Park Limited; M/S Avolio Industries Limited; M/S Enimiro Uganda; M/S Hortifresh Investments Ltd; M/S Mum's Products Ltd; M/S Steven Tobacco Company Ltd; M/S Vanilla Vida Ltd; M/S Yugo Invest Company Ltd. US\$ 54,540,137 value of investment generated in 9 months. 1204 new jobs were created in 9 months. US\$ 497,779,133 value of exports were generated from Free Zones in 9 months 44.6 Square kilometres land at Kaweweta, Nakaseke district allocated to the Authority. 100% inspections and monitoring visits were undertaken. Local Purchases & Sub-Contracting Services Value was at UGX 42,276,792,740.</p> |
|---|--|

| | |
|---|--|
| <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>06 private Free Zone Developer and Operator attracted that is M/S Master Grain Milling (U) Limited., M/S Yako (U) Ltd, M/S Kasanda Sugar (U) Ltd , M/S Inspire Africa Establishments Ltd., M/S Image Coffee Ltd and GOCTA Workwear (U) Ltd. Received applications from M/S Funzo Coffee Limited; Lugazi Industrial Park Limited; M/S Avolio Industries Limited; M/s Enimiro Uganda. US\$ 4,080,059 value of investment generated. 815 new jobs were created in 9 months. 44.6 Square kilometres land at Kaweweta, Nakaseke district allocated to the Authority.</p> |
|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|------------|
| 221003 Staff Training | 11,201.264 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,750.000 |
| 225201 Consultancy Services-Capital | 2,832.000 |
| 227001 Travel inland | 24,118.000 |
| 227004 Fuel, Lubricants and Oils | 30,202.000 |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|--------------------|
| | Total For Budget Output | 76,103.264 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 76,103.264 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 156,213.263 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 156,213.263 |
| | 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.

1.Reviewed the MoU between Uganda Free Zones Authority and Nigeria Export Processing Zone Authority (NEPZA) on
 2.Reviewed the MoU GROW/PSFU and UFZA.
 12 (twelve) licenses which were erroneously issued, 1 has been cleared (Ms Wagagai Limited) and shall be gazzeted by UPPC. Follow up with UPPC, MOJCA and MoFPED is still ongoing to ensure that all are cleared. H.E the President of Uganda offered UFZA 11,021 acres of land at Kaweweta, Nakaseke District to the Authority, for the development of a multi-modal public Free Zone. Securing of a leasehold certificate of Title commenced with the signing of a 49-year Lease Agreement between Uganda Free Zones Authority and the Uganda Land Commission on 23rd January 2024. Processing of the Certificate of Title is ongoing in liaison with the Uganda Land Commission.
 b) Buwaya,The Authority is still in Court over an ownership dispute of the land measuring 109 acres at Buwaya, Wakiso District. Authority was represented in all Litigation matters.

VOTE: 161 Uganda Free Zones Authority

Quarter 3

| 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 | |
| 221003 Staff Training | 3,900.000 | |
| 225101 Consultancy Services | 16,500.000 | |
| 211107 Boards, Committees and Council Allowances | 320,554.280 | |
| | Total For Budget Output | 20,400.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,400.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 20,400.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,400.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| Sub SubProgramme:03 General Administration and Support Services | | |
| <i>Departments</i> | | |
| Department:001 Finance and Accounts | | |
| Budget Output:000004 Finance and Accounting | | |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

| 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

| | |
|--|--|
| <p>Asset verification exercise IFMS related costs CPA annual conference Welfare professional annual subscription</p> | <p>The financial statements for the FY 2022/23 were prepared, audited by the Office of the Auditor General (OAG). Q3 financial statements for FY2023/24 were prepared and submitted to MoFPED.</p> <p>All NTR collected by URA were followed up, posted to IFMIS and reconciled with URA. 03 Quarterly Finance committees held Asset Register updated and maintained as at 31st March 2024. Professional fees in form of annual membership fees for the DFA, SA and AA 01 CPA conference attended.</p> |
|--|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|---|------------------|
| 221017 Membership dues and Subscription fees. | 4,600.000 |
| 227001 Travel inland | 5,000.000 |
| Total For Budget Output | 9,600.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 9,600.000 |
| 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

| | |
|--|---|
| <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 Q1 and Q2 (FY 2023/24) Performance reports prepared and submitted to MoFPED . 01 Vote BFP Prepared and Submitted to Mofped 01 Draft Budget Estimates for FY 2024/25 prepared and submitted on the Programme Based Budgeting System. 01 The Vote MPS for FY 2024/25 was prepared and submitted to MoFPED for Approval. One site Visit to Entebbe IAFZ was conducted with the Budget Monitoring Unit.</p> |
|--|---|

VOTE: 161 Uganda Free Zones Authority

Quarter 3

| 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 |
| 221003 Staff Training | 6,670.000 |
| 227001 Travel inland | 5,500.000 |
| Total For Budget Output | 12,170.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 12,170.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 21,770.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 21,770.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:002 HR and Administration**Budget Output:000005 Human Resource Management****PIAP Output: 07020401 Export processing zones established****Programme Intervention: 070204 Increase accessibility to export processing zones**

| | |
|---|--|
| 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 9 months, Staff Performance appraisals coordinated for the 6 months, 05 Motor vehicles maintained, rent for office space paid for 09 months, Health insurance provided to staff, and welfare for staff maintained for 09 months. |
|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
| Item | Spent |
| 211102 Contract Staff Salaries | 1,464,358.436 |
| 211104 Employee Gratuity | 267,521.779 |
| 212101 Social Security Contributions | 151,586.588 |
| 212102 Medical expenses (Employees) | 116,644.500 |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

| 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 |
| 221003 Staff Training | 65,674.894 |
| 221004 Recruitment Expenses | 14,794.234 |
| 221007 Books, Periodicals & Newspapers | 4,194.801 |
| 221009 Welfare and Entertainment | 70,446.830 |
| 221010 Special Meals and Drinks | 5,200.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 38,559.768 |
| 221012 Small Office Equipment | 26,070.000 |
| 221017 Membership dues and Subscription fees. | 3,000.000 |
| 222002 Postage and Courier | 130.000 |
| 223001 Property Management Expenses | 9,131.409 |
| 223005 Electricity | 18,000.000 |
| 223901 Rent-(Produced Assets) to other govt. units | 302,975.646 |
| 225101 Consultancy Services | 96,214.959 |
| 226001 Insurances | 30,500.000 |
| 227004 Fuel, Lubricants and Oils | 135,602.271 |
| 228002 Maintenance-Transport Equipment | 12,857.524 |
| 273102 Incapacity, death benefits and funeral expenses | 1,250.000 |
| Total For Budget Output | 2,834,713.639 |
| Wage Recurrent | 1,464,358.436 |
| Non Wage Recurrent | 1,370,355.203 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Budget Output:000011 Communication and Public Relations | |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

| 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. | Advertised through squeeze back adverts on International Women’s Day 2 TV Talk shows were held 2 Radio talk shows were attended Graphics on social media done 50 Corporate gift Hampers procured. Procurement of Teardrop banners done 01 Inter-ministerial meeting on Kaweweta land held. Enhancing Visibility during UFZA events through branding. Hosted Hon. Ivica Dacic, Minister of Foreign Affairs Serbia, a team from Ministry of Trade and the Presidential Advisory Committee on Exports and Industrial Development (PACEID) at Entebbe International Airport Free Zone on Thursday 18th January 2024 Participated in Uganda-European Union Business Forum 2024 on 5th – 7th March 2024. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| <i>UShs Thousand</i> | |
| Item | Spent |
| 221001 Advertising and Public Relations | 129,889.652 |
| Total For Budget Output | 129,889.652 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 129,889.652 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Department | 2,964,603.291 |
| Wage Recurrent | 1,464,358.436 |
| Non Wage Recurrent | 1,500,244.855 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Department:003 Information Technology | |
| Budget Output:000019 ICT Services | |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

| 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 | 100% internet access and services were provided, for 9 months All computing devices were secured against virus attacks. Website fully functional, available and maintained for the period of 9 months. Bio-metric machine fully functional and maintained |
| 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 | 35,925.379 |
| 222001 Information and Communication Technology Services. | 57,374.084 |
| Total For Budget Output | 93,299.463 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 93,299.463 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 93,299.463 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 93,299.463 |
| 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 for 9 months. Provided assurance on the compliance of Free Zones regulations and shared findings with management. |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

| 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 | 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 (b) Directorate of Legal and Corporate Affairs (c) Directorate of Business Development and Investor Support (d) Procurement and Disposal Unit (Work In progress) Reviewed the Authority's Transactions/activities and gave assurance on Value for Money for 9 months Subscription to Professional Bodies and CPDs paid and fully participated. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
| Item | Spent |
| 221017 Membership dues and Subscription fees. | 2,000.000 |
| 227001 Travel inland | 8,481.180 |
| Total For Budget Output | 10,481.180 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,481.180 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 10,481.180 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,481.180 |
| 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 3

| 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 on- going at Entebbe IAFZ on-going by M/S NEC, works on Trade House w, Anchor Unit block, and External Works are progressing at nearing completion
Physical progress is 60%
Supervision of the Construction of the Entebbe International Airport Free Zone is on-going by Ubuntu Consults.
Construction of Accommodation and sanitation facilities for security personel in Buwaya was completed and handed over and security is provided by Uganda police.
Installation of Boundary Markers and sign posts in Buwaya, Kasese, Soroti and Jinja UFZA land completed.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|----------------------|
| 221001 Advertising and Public Relations | 162,450.000 |
| 227001 Travel inland | 35,897.102 |
| 312121 Non-Residential Buildings - Acquisition | 2,030,406.898 |
| Total For Budget Output | 2,228,754.000 |
| GoU Development | 2,228,754.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 2,228,754.000 |
| GoU Development | 2,228,754.000 |
| 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

VOTE: 161 Uganda Free Zones Authority

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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.

Kumi land,
 The reconnaissance and field survey was completed. Processing of Deed Plans and Certificate of Title was ongoing in liason with Kumi .
 Prepared board documents for the Board and worked Committee minutes.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|--------------------|
| 221003 Staff Training | 3,900.000 |
| 225101 Consultancy Services | 16,500.000 |
| 211107 Boards, Committees and Council Allowances | 320,554.280 |
| Total For Budget Output | 320,554.280 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 320,554.280 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 320,554.280 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 320,554.280 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

N/A

| | |
|--------------------|----------------------|
| GRAND TOTAL | 5,816,075.477 |
| Wage Recurrent | 1,464,358.436 |
| Non Wage Recurrent | 2,122,963.041 |
| GoU Development | 2,228,754.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

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

VOTE: 161 Uganda Free Zones Authority

Quarter 3

Quarter 4: 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. | Prepare annual report,Enterprise survey data collection | Prepare annual report,Enterprise survey data collection |
| 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% 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. |
| 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. | |
| <i>Development Projects</i> | | |
| N/A | | |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| 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>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 | NA | |
| Department:002 HR and Administration | | |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 07020401 Export processing zones established | | |
| Programme Intervention: 070204 Increase accessibility to export processing zones | | |
| 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. 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. Annual Team Building event for staff |
| 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 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

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 | NA | |

*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 completed, Infrastructure activities in Buwaya, Mubende, Hoima, Jinja, Soroti, Kasese undertaken | Construction works at Entebbe IAFZ completed, Infrastructure activities in Buwaya, Mubende, Hoima, Jinja, Soroti, Kasese undertaken |
|---|---|---|

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 3

| 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 3

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 Q3 |
|--------------|--------------------|---------------------------------|-------------------|
| 142225 | Other Licence fees | 0.195 | 0.229 |
| Total | | 0.195 | 0.229 |

VOTE: 161 Uganda Free Zones Authority

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 161 Uganda Free Zones Authority

Quarter 3

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 Q3 | 0.0005 |
| Performance as of End of Q3 | Gender related activities scheduled for Q4 |
| Reasons for Variations | No variation |

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 Q3 | 0.00375 |
| Performance as of End of Q3 | No Specific Specific Campaigns were under taken.provided Medicare for all staff inclusive |
| Reasons for Variations | Limited funding |

iii) Environment

| | |
|-------------------|--|
| Objective: | To minimize the risks of environmental pollution in Free Zones |
|-------------------|--|

VOTE: 161 Uganda Free Zones Authority

Quarter 3

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|-------------------------------------|---|
| 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 Q3 | 00 |
| Performance as of End of Q3 | Greening of Entebbe not yet underway awaiting completion |
| Reasons for Variations | No Variation |

iv) Covid