
Note: 161 Uganda Free Zones Authority

Department and Projects Annual Workplan Outputs

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme:** 01 Enabling Environment**Sub-SubProgramme:** 01 Business Development and Investor Support**Department:** 001 Development and Investor Support**Workplan Outputs for FY2022/23**

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000022 Research and Development

1. Free Zones Enterprise Survey FY2021-22 Report Published
2. Study on the Cost-Benefit Analysis of Tax Incentives for Free Zones
3. Research capacity built
4. Collaborations undertaken
5. Annual client satisfaction Study conducted

Total Budget Output Cost(Ushs Thousand): 60,000.000

Wage 0.000

NonWage 60,000.000

AIA 0.000

Budget Output: 190024 Investor Protection

- 30 Developers and Operators
- 1000 acres of land acquired
- Feasibility studies, Master plan and ESIA for Kasese, Hoima and Mubende conducted
- Automation of Free zones systems
- DDI and FDI attracted
- local content framework implemented
- Stakeholders engaged

Total Budget Output Cost(Ushs Thousand): 200,526.000

Wage 0.000

NonWage 200,526.000

AIA 0.000

Total For Department(Ushs Thousand): 260,526.000

Wage 0.000

NonWage 0.000

AIA 0.000

Project: 1373 Entebbe Airport Rehabilitation Phase 1**Workplan Outputs for FY2022/23**

Note: 161 Uganda Free Zones Authority

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000023 Inspection and Monitoring

1. Client supervision of Entebbe International Free Zone Airport- IAFZ
2. Training in Contract Management, Arbitration for Construction works
3. Construction works at Entebbe IAFZ completed up to 60%
4. Caretaker facilitation for Buwaya

Total Budget Output Cost(Ushs Thousand):	7,475,638.959
GoU	7,475,638.959
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	7,475,638.959
GoU	7,475,638.959
Ext Fin	0.000
AIA	0.000

Sub-SubProgramme: 02 Legal and Board Affairs

Department: 001 Legal and Board Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000009 Legal and regulatory Services

1. Institutional Performance and Planning strengthened
2. Free Zones established and gazetted
3. Land titles for Entebbe, Kasese, Jinja, and Mubende Secured
4. Compliance with the Law and regulations
5. Revised Legal and Regulatory framework.

Total Budget Output Cost(Ushs Thousand):	640,997.105
Wage	0.000
NonWage	640,997.105
AIA	0.000
Total For Department(Ushs Thousand):	640,997.105
Wage	0.000
NonWage	0.000
AIA	0.000

Sub-SubProgramme: 03 General Administration and Support Services

Department: 004 Internal Audit

Workplan Outputs for FY2022/23

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Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

1. All UFZA Technical works and Construction activities inspected, monitored and reports produced
2. Compliance of Licences assessed, confirmed and findings shared with management and the Board
3. New Licences evaluation process reviewed

Total Budget Output Cost(Ushs Thousand): **29,810.000**

Wage 0.000

NonWage 29,810.000

AIA 0.000

Total For Department(Ushs Thousand): **29,810.000**

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 003 Information Technology

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000019 ICT Services

1. Internet access and services provided
2. Email Services operationalized
3. User systems and support functions updated
4. All Computing devices secured against virus attacks
5. Functional ICT Infrastructure installed
6. Communication systems enabled

Total Budget Output Cost(Ushs Thousand): **137,560.000**

Wage 0.000

NonWage 137,560.000

AIA 0.000

Total For Department(Ushs Thousand): **137,560.000**

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 002 HR and Administration

Workplan Outputs for FY2022/23

FY2022/23

Vote: 161 Uganda Free Zones Authority

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000005 Human Resource Management

1. Human Resource Policies and Procedures implemented
2. Staff recruited and deployed
3. Fleet Management System ensured
4. Effective Records Management System
5. UFZA performance assessed
6. Logistic support system managed
7. Utilities managed

Total Budget Output Cost(Ushs Thousand): **4,334,181.000**

Wage 2,392,800.000

NonWage 1,941,381.000

AIA 0.000

Budget Output: 000011 Communication and Public Relations

Awareness and sensitisation about UFZA and the Free Zones created and enhanced,

Total Budget Output Cost(Ushs Thousand): **222,954.000**

Wage 0.000

NonWage 222,954.000

AIA 0.000

Total For Department(Ushs Thousand): **4,557,135.000**

Wage 2,392,800.000

NonWage 2,392,800.000

AIA 0.000

Department: 001 Finance and Accounts

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000004 Financial and administration Management

Financial statement and reports prepared and submitted

Total Budget Output Cost(Ushs Thousand): **14,999.936**

Wage 0.000

NonWage 14,999.936

AIA 0.000

Budget Output: 000006 Planning and Budgeting services

Quarterly vote performance reports

Budget Framework Paper

Ministerial Policy Statement

Quarterly and annual workplans

Budget estimates prepared

Strategic performance evaluated

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Total Budget Output Cost(Ushs Thousand):	10,000.000
Wage	0.000
NonWage	10,000.000
AIA	0.000
Total For Department(Ushs Thousand):	24,999.936
Wage	0.000
NonWage	0.000
AIA	0.000

Project: *1755 Retooling of the Uganda Free Zones Authority*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Central registry established
Furniture and fittings acquired
2 Transport equipment acquired

Total Budget Output Cost(Ushs Thousand):	400,000.000
GoU	400,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	400,000.000
GoU	400,000.000
Ext Fin	0.000
AIA	0.000