### **Department and Projects Annual Workplan Outputs**

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 02 Agricultural Production and Productivity

Sub-SubProgramme: 11 Urban Commercial and Production Services

Project: 1686 Retooling of Kampala Capital City Authority

Workplan Outputs for FY2022/23

#### FY2022/23

FY2022/23

#### Approved Budget, Planned Outputs (Quantity and Location)

### **Budget Output: 000003 Facilities Management**

- -Agriculture Grant-Benchmarking and Workshops facilitation
- -Agriculture Grant-Facilitation for training capacity building and Monitoring
- -Kyanja Agricultural Centre Maintained
- -Agriculture Grant-Support to Kyanya ( support of activities at the Kyanaja Agricultura Resource center)
- -Agriculture Grant-NAADS Funds-Distribution of inputs
- -Agriculture Grant-Additional Funds for Distribution of inputs
- -Agriculture Grant-Value addition initiative
- -Agriculture Grant-Consultancy Services from Specialists on subject matter
- -Agriculture Grant-Training Programs for staff and graduate trainees
- -Agriculture Grant-Uniforms and Protective Gear for Graduate trainees
- -Agriculture Grant-Civil works Kyanja ( Procurement and installation of concrete fencing poles and ,mark posts)

Total Budget Output Cost	(Ushs Thousand):	6,334,471.713
GoU		6,334,471.713
Ext Fin		0.000
AIA		0.000
Total For Project(Ushs Th	ousand):	6,334,471.713
GoU		6,334,471.713
Ext Fin		0.000
AIA		0.000
SubProgramme:	04 Agricultural Market Access and Competitiveness	
Sub-SubProgramme:	11 Urban Commercial and Production Services	
Department:	001 Central Division Urban Council	
Workplan Outputs for l	FY2022/23	

Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 010055 Market access infrastructure	
Outputs -Markets Administration -Utilities management -Market maintenance costs -Elections in selected markets successfully held -KCCA Markets maintained -Markets under KCCA renovated	
Total Budget Output Cost(Ushs Thousand):	75,405.825
Wage	0.000
NonWage	75,405.825
AIA	0.000
Total For Department(Ushs Thousand):	75,405.825
Wage	0.000
NonWage	0.000
AIA	0.000
Department: 002 Kawempe Division Urban Council	
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 010055 Market access infrastructure	
-Markets Administration -Utilities management -Market maintenance costs	
Total Budget Output Cost(Ushs Thousand):	75,405.825
Wage	0.000
NonWage	75,405.825
AIA	0.000
Total For Department(Ushs Thousand):	75,405.825
Wage	0.000
NonWage	0.000
AIA	0.000
Department: 003 Lubaga Division Urban Council	
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Rudget Autnut. 010055 Market access infrastructure	

Rudgat Autnut. A1AA55 Markat access infrastructure

Duuger Ourpur vivv	100 Pius not necess mirustracture	
-Markets Administration- -Utilities management -Market maintenance of		
	Cost(Ushs Thousand):	75,405.825
Wage	(	0.000
NonWage		75,405.825
AIA		0.000
Total For Departmen	nt(Ushs Thousand):	75,405.825
Wage		0.000
NonWage		0.000
AIA		0.000
Department:	004 Makindye Division Urban Council	
Workplan Outputs	s for FY2022/23	
FY2022/23		
Approved Budget,	Planned Outputs (Quantity and Location)	
<b>Budget Output: 0100</b>	55 Market access infrastructure	
-Markets Administration- -Utilities management -Market maintenance of		
<b>Total Budget Output</b>	Cost(Ushs Thousand):	75,405.825
Wage		0.000
NonWage		75,405.825
AIA		0.000
Total For Departmen	nt(Ushs Thousand):	75,405.825
Wage		0.000
NonWage		0.000
AIA		0.000
Department:	005 Nakawa Division Urban Council	•
Workplan Outputs	s for FY2022/23	
FY2022/23		_
Approved Budget,	Planned Outputs (Quantity and Location)	
Budget Output: 0100	955 Market access infrastructure	
-Phase II construction -KCCA Markets maint	works of Kitintale Market completed tained	

Total Budget Output Cost(Ushs Thousand):

75,405.825

<sup>-</sup>Markets under KCCA renovated

Vote:	122 Kampala Capital City Authority(KCCA)
-------	--

Wage		0.000
NonWage		75,405.825
AIA		0.000
<b>Total For Departmen</b>	t(Ushs Thousand):	75,405.825
Wage		0.000
NonWage		0.000
AIA		0.000
Department:	006 Urban Commercial and Production Services	
Workplan Outputs	for FY2022/23	
FY2022/23		
Approved Budget,	Planned Outputs (Quantity and Location)	
Budget Output: 0100	55 Market access infrastructure	

<sup>-</sup> Phase II construction works of Kitintale Market Completed

-16 markets under KCCA routine Renovated and maintained

Total Budget Output Cost(Ushs Thousand):	476,505.088
Wage	0.000
NonWage	476,505.088
AIA	0.000
Total For Department(Ushs Thousand):	476,505.088
Wage	0.000
	0.000
NonWage	0.000

Drogramma.	05 TOURISM DEVELOPMENT

SubProgramme:	01 Marketing and Promotion
Sub-SubProgramme:	10 Tourism Development
Department:	002 Education and Social Services

### Workplan Outputs for FY2022/23

### FY2022/23

### Approved Budget, Planned Outputs (Quantity and Location)

### **Budget Output: 120009 Tourism Promotion**

<sup>-</sup>Develop the Kampala Tourism Development Strategy

<sup>-</sup>Promote and market Kampala Tourism in regional and International Fora.

<sup>-</sup>Increase the stock and quality of Kampala City Tourism infrastructure

<sup>-</sup>Develop a pool of skilled personnel in Tourism value chain

Vote: 1	122 Kampala Ca	pital City Author	ity(KCCA)
---------	----------------	-------------------	-----------

Ext Fin

<b>Total Budget Output Cost</b>	(Ushs Thousand):	90,999.154
Wage		0.000
NonWage		90,999.154
AIA		0.000
Total For Department(Ush	ns Thousand):	90,999.154
Wage		0.000
NonWage		0.000
AIA		0.000
Programme:	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE C	HANGE, LAND AND WATER
SubProgramme:	01 Environment and Natural Resources Management	
Sub-SubProgramme:	08 Sanitation and Environmental Services	
Department:	002 Environment	
Workplan Outputs for l	FY2022/23	
FY2022/23		
Approved Budget, Plan	ned Outputs (Quantity and Location)	
Budget Output: 000028 Po	olicy and Regulation	
<b>Total Budget Output Cost</b>	(Ushs Thousand):	17,423,152.024
Wage		0.000
NonWage		17,423,152.024
AIA		0.000
Total For Department(Ush	ns Thousand):	17,423,152.024
Wage		0.000
NonWage		0.000
AIA		0.000
Project:	1686 Retooling of Kampala Capital City Authority	
Workplan Outputs for 1	FY2022/23	
FY2022/23		
Approved Budget, Plan	ned Outputs (Quantity and Location)	
Budget Output: 320135 Sa	nnitation and hygiene Services	
Budget Output: 320135 Sa Total Budget Output Cost		175,000.000

0.000

Vote:	122 Kampala Capital City Authority(KCCA)

AIA	0.000
Total For Project(Ushs Thousand):	175,000.000
GoU	175,000.000
Ext Fin	0.000
AIA	0.000
Sub-SubProgramme: 12 Urban Planning, Security and Land Use	
Department: 006 Physical Planning	
Workplan Outputs for FY2022/23	
FY2022/23	_
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 280009 Slum redevelopment and improved housing standards	
Total Budget Output Cost(Ushs Thousand):	1,230,000.000
Wage	0.000
NonWage	1,230,000.000
AIA	0.000
Budget Output: 140043 Urban planning and Strategies	0.000
-Organized neighborhood in the City -Improved land use in the City -A beautified City -Ease of doing business (Enhance Development Plan approval processes) -Establishment of a City Urban ForestOrganized neighborhood in the City -Improved land use in the City -A beautified City -Ease of doing business (Enhance Development Plan approval processes) -Establishment of a City Urban ForestOrganized neighborhood in the City -Improved land use in the City -A beautified City -Ease of doing business (Enhance Development Plan approval processes) -Establishment of a City Urban ForestCorganized neighborhood in the City -A beautified City -Ease of doing business (Enhance Development Plan approval processes) -Establishment of a City Urban ForestCorganized Number Output Cost(Ushs Thousand):	<b>1,337,926.800</b> 0.000
NonWage AIA	1,337,926.800 0.000
Total For Department(Ushs Thousand):	2,567,926.800
Wage	0.000
NonWage	0.000
-	
AIA	0.000

SubProgramme: 02 Land Management

Sub-SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection

Project: 1686 Retooling of Kampala Capital City Authority

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

**Budget Output: 000003 Facilities Management** 

Total Budget Output Cost(Ushs Thousand):	169,989.955
GoU	169,989.955

Ext Fin 0.000
AIA 0.000

Total For Project(Ushs Thousand): 169,989.955

GoU 169,989.955 Ext Fin 0.000

AIA 0.000

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Sub-SubProgramme: 13 Urban Road Network Development

Project: 1686 Retooling of Kampala Capital City Authority

Workplan Outputs for FY2022/23

FY2022/23

AIA

Approved Budget, Planned Outputs (Quantity and Location)

**Budget Output: 000003 Facilities Management** 

Total Budget Output Cost(Ushs Thousand): 75,600,000.000

 GoU
 75,600,000.000

 Ext Fin
 0.000

0.000

**Budget Output: 260010 Road Rehabilitation** 

Kampala City Retooling Project

Road development and Maintenance

8.4Km of paved roads constructed under GoU financing

Kampala City Retooling Project

-Casual management

Kampala Retooling Project

Maintenance of City Street Lighting network

Kampala Retooling Project

-Maintenance of Heavy Road construction equipment and the KCCA Mechanical Yard

Total Budget Output Cost(Ushs Thousand):	4,300,000.000
GoU	4,300,000.000
Ext Fin	0.000
AIA	0.000
	0.000
Total For Project(Ushs Thousand):	79,900,000.000
Total For Project(Ushs Thousand):	79,900,000.000

Project: 1658 Kampala City Roads Rehabilitation Project

### Workplan Outputs for FY2022/23

#### FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

**Budget Output: 000003 Facilities Management** 

Total Budget Output Cost(Ushs Thousand):	13,537,889.390
GoU	0.000
Ext Fin	13,537,889.390
AIA	0.000
Budget Output: 260007 Road construction and upgrade	

Total Budget Output Cost(Ushs Thousand):	97,913,002.953
GoU	0.000
Ext Fin	97,913,002.953
AIA	0.000
Budget Output: 260010 Road Rehabilitation	

Kampala City Road Rehabilitation Project (AfDB)

Reconstruction/Upgrading of 69Km of roads and signalization of Junctions.

-69Km of roads and signalization of 22 Junctions

<b>Total Budget Output Cost</b>	Ushs Thousand):	6,959,700.000
GoU		0.000
Ext Fin		6,959,700.000
AIA		0.000
Total For Project(Ushs Th	ousand):	118,410,592.343
GoU		0.000
Ext Fin		118,410,592.343
AIA		0.000
SubProgramme:	04 Transport Asset Management	
Sub-SubProgramme:	13 Urban Road Network Development	
Department:	002 Engineering and Techinical Services	
Worknian Outnuts for I	EV2022/23	

#### Workplan Outputs for FY2022/23

### FY2022/23

## Approved Budget, Planned Outputs (Quantity and Location)

### **Budget Output: 000003 Facilities Management**

Road development and Maintenance 8.4Km of paved roads constructed Improved Project planning &Management

- -Acquisition of right of way for roads under Kampala City Rehabilitation Project
- -Drainage Development and Maintenance
- -Installation of Street lights on New Roads
- -Maintenance of street lighting

Enhance the capacity of Kyanja concrete yard

-Update studies for the introduction of a Bus Rapid Transit in the City

Road development and Maintenance

Total Budget Output Cost(Ushs Thousand):	300,000.000
Wage	0.000
NonWage	300,000.000
AIA	0.000
Total For Department(Ushs Thousand):	300,000.000
Wage	0.000

NonWage 0.000
AIA 0.000

Programme: 11 DIGITAL TRANSFORMATION

SubProgramme: 01 ICT Infrastructure

Sub-SubProgramme: 05 ICT support

Department: 002 Executive Support and Governance Services

#### Workplan Outputs for FY2022/23

#### FY2022/23

### Approved Budget, Planned Outputs (Quantity and Location)

#### **Budget Output: 000003 Facilities Management**

- -Re-engineer, automate and integrate key business processes across the Authority for service delivery
- -Enhance capacity of staff in the use and support of ICT services
- -Improve network connectivity, system security, availability and access in the City
- -Apply data analytics and business intelligence solutions to drive better informed decisions;
- -Acquire, develop and continually maintain the Authority's ICT applications;

Total Budget Output Cost(Ushs Thousand):	Total B	Budget Out	put Cost(U	Ushs Thousai	nd):
--	---------	------------	------------	--------------	------

Wage	0.000
NonWage	2,557,000.000
AIA	0.000

Total For Department(Ushs Thousand):2,557,000.000Wage0.000

 NonWage
 0.000

 AIA
 0.000

Programme: 12 HUMAN CAPITAL DEVELOPMENT

Sub-SubProgramme: 01 Education, Sports and skills
Sub-SubProgramme: 03 Education and Social Services
Department: 002 Education and Social Services

#### Workplan Outputs for FY2022/23

#### FY2022/23

#### Approved Budget, Planned Outputs (Quantity and Location)

#### **Budget Output: 320157 Primary Education Services**

Improve learning environment

Enhanced curriculum delivery

Increased financial mobilization for the City Education interventions

Enhanced management of Education Grants

-A Motivated City education work force

-Develop strategies to ensure a Highly motivated Education work force.

Total Budget Output Cost(Ushs Thousand):	10,108,412.056
Wage	10,108,412.056
NonWage	0.000
AIA	0.000

#### **Budget Output: 000023 Inspection and Monitoring**

Improve the policy and regulatory environment to match the National and City Vision of high Education service

Total Budget Output Cost(Ushs Thousand):	4,892,318.159
Wage	4,892,318.159
NonWage	0.000
AIA	0.000

#### **Budget Output: 320038 Sports Development and Oversight**

Improve development and access to Community sports infrastructure

-Identify community sports facilities for re-development

Improve management and development of KCCA professional sports Clubs

Promote and organize community - level sports events

Improve development and access to Community sports infrastructure

-Identify community sports facilities for re-development

Improve management and development of KCCA professional sports Clubs

Promote and organize community

- level sports events

Improve development and access to Community sports infrastructure

-Identify community sports facilities for re-development

Improve management and development of KCCA professional sports Clubs

Promote and organize community - level sports events

Improve development and access to Community sports infrastructure

-Identify community sports facilities for re-development

Improve management and development of KCCA professional sports Clubs

Promote and organize community - level sports events

Project:	1686 Retooling of Kampala Capital City Authority	
AIA		0.000
NonWage		15,000,730.215
Wage		15,000,730.215
<b>Total For Departm</b>	ent(Ushs Thousand):	17,847,422.769
AIA		0.000
NonWage		2,846,692.554
Wage		0.000
Total Budget Outp	ut Cost(Ushs Thousand):	2,846,692.554

Workplan Outputs for FY2022/23

FY2022/23		
	aned Outputs (Quantity and Location)	
Budget Output: 000003 Fa	acilities Management	
<b>Total Budget Output Cost</b>	t(Ushs Thousand):	6,166,509.341
GoU	(Cons Thousand).	6,166,509.341
Ext Fin		0.000
AIA		0.000
Total For Project(Ushs Th	nousand):	6,166,509.341
GoU		6,166,509.341
Ext Fin		0.000
AIA		0.000
Sub-SubProgramme:	09 Tertiary Education Infrustructure	
Project:	1686 Retooling of Kampala Capital City Authority	
Workplan Outputs for	FY2022/23	
FY2022/23		
Approved Budget, Plan	nned Outputs (Quantity and Location)	
Budget Output: 000003 Fa	acilities Management	
<b>Total Budget Output Cost</b>	(Ushs Thousand):	1,439,999.948
GoU		1,439,999.948
Ext Fin		0.000
AIA		0.000
Total For Project(Ushs Th	nousand):	1,439,999.948
GoU		1,439,999.948
Ext Fin		0.000
AIA		0.000
SubProgramme:	02 Population Health, Safety and Management	
Sub-SubProgramme:	01 Community Health Management	
Department:	001 Central Division Urban Council	
Workplan Outputs for	FY2022/23	
FY2022/23		
Approved Budget, Plan	ned Outputs (Quantity and Location)	
Budget Output: 320165 P	rimary Health care services	

outputs -KCCA health facilities stocked with adequate essential medicines and health supplies	
Total Budget Output Cost(Ushs Thousand):	1,476,742.987
Wage	0.000
NonWage	1,476,742.987
AIA	0.000
Total For Department(Ushs Thousand):	1,476,742.987
Wage	0.000
NonWage	0.000
AIA	0.000
Department: 004 Makindye Division Urban Council	_
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 320165 Primary Health care services	
Total Budget Output Cost(Ushs Thousand):	231,082.260
Wage	0.000
NonWage	231,082.260
AIA	0.000
Total For Department(Ushs Thousand):	231,082.260
Wage	0.000
NonWage	0.000
AIA	0.000
Department: 005 Nakawa Division Urban Council	
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 320165 Primary Health care services	
Total Budget Output Cost(Ushs Thousand):	201,326.282
Wage	0.000
NonWage	201,326.282
AIA	0.000
Total For Department(Ushs Thousand):	201,326.282
Wage	0.000

NonWage	0.000
AIA	0.000

Department: 006 Public Health

### Workplan Outputs for FY2022/23

#### FY2022/23

### Approved Budget, Planned Outputs (Quantity and Location)

#### **Budget Output: 320165 Primary Health care services**

- -Selected high volume health facilities benefiting from the project support
- -Selected high volume health facilities benefiting from the project support
- -KCCA health facilities stocked with adequate essential medicines and health supplies
- -Health worker's salaries processed and paid
- -City health facilities monitored
- -Medical waste safely collected and disposed off
- -KCCA directly managed facilities maintained
- -Zoonotic diseases controlled in the city
- -Zoonotic diseases controlled in the city
- -Zoonotic diseases controlled in the city
- -Premises of domestic and public importance inspected.
- -Food Handlers medically examined
- -Sensitization campaigns/drives carried out on health education
- -Premises of domestic and public importance inspected.
- -Food Handlers medically examined
- -Sensitization campaigns/drives carried out on health education
- -Strengthened RMNCAH services in Kampala city -Reproductive, Maternal, New borne Child Adolescents Health
- -Maternal Health services coordinated in the city
- -Increased Quality of Malaria services in the city
- -Increased Family Planning services among the underserved population
- -Increased Family Planning services among the underserved population
- -Quality of TB Services Improved in the city
- -Quality HIV/AIDS Services delivery in the city

Expanded Program Immunization (EPI) sites benefiting from the project support

Total Budget Output Cost(Ushs Thousand):	9,912,839.419
Wage	8,433,354.300
NonWage	1,479,485.119
AIA	0.000
Total For Department(Ushs Thousand):	9,912,839.419
Total For Department(Ushs Thousand): Wage	<b>9,912,839.419</b> 8,433,354.300
•	

Wage         0.000           NonWage         336,040.881           AIA         0.000           Total For Department(Ushs Thousand):         336,040.881           Wage         0.000           AIA         0.000           AIA         0.000           AIA         0.000           Department:         003 Lubaga Division Urban Council           Workplan Outputs for FY2022/23           FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)           Budget Output: 320165 Primary Health care services           Total Budget Output Cost(Ushs Thousand):         690,721.702           Wage         0.000           NonWage         690,721.702           AIA         0.000           Total For Department(Ushs Thousand):         690,721.702           Wage         0.000           NonWage         0.000           NonWage         0.000           AIA         0.000           Project:         1686 Retooling of Kampala Capital City Authority           Workplan Outputs for FY2022/23           FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)	Department: 002 Kawempe Division Urban Council	
Approved Budget, Planned Outputs (Quantity and Location)	Workplan Outputs for FY2022/23	
Description   Substitution   Subst	FY2022/23	
outputs         336,940,881           -KCCA health facilities stocked with adequate essential medicines and health supplies         336,940,881           Wage         0,000           NonWage         336,940,881           AIA         0,000           Total For Department(Ushs Thousand):         336,940,881           Wage         0,000           NonWage         0,000           AIA         0,000           Department:         003 Lubaga Division Urban Council           Workplan Outputs for FY2022/23           FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)           Budget Output Cost(Ushs Thousand):         690,721,702           Wage         0,000           NonWage         690,721,702           AIA         0,000           NonWage         690,721,702           AIA         0,000           Total Budget Output Cost(Ushs Thousand):         690,721,702           Wage         0,000           NonWage         690,721,702           Wage         0,000           NonWage         0,000           AIA         0,000           NonWage         0,000           AIA	Approved Budget, Planned Outputs (Quantity and Location)	
Total Budget Output Cost(Ushs Thousand): 336,404.881   3	Budget Output: 320165 Primary Health care services	
Wage         0.000           NonWage         336,040.881           AIA         0.000           Total For Department(Ushs Thousand):         336,040.881           Wage         0.000           AIA         0.000           AIA         0.000           AIA         0.000           Department:         003 Lubaga Division Urban Council           Workplan Outputs for FY2022/23           FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)           Budget Output: 320165 Primary Health care services           Total Budget Output Cost(Ushs Thousand):         690,721.702           Wage         0.000           NonWage         0.000           AIA         0.000           Mage         0.000           Mage         0.000           NonWage         0.000           AIA         0.000           AIA         0.000           AIA         0.000           Project:         1686 Retooling of Kampala Capital City Authority           Workplan Outputs for FY2022/23           FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)		
NonWage         336,040.881           AIA         0.000           Total For Department(Ushs Thousand):         336,040.881           Wage         0.000           NonWage         0.000           AIA         0.000           Department:         003 Lubaga Division Urban Council           Workplan Outputs for FY2022/23           FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)           Budget Output: 320165 Primary Health care services         690,721.702           Wage         0.000           NonWage         690,721.702           AIA         0.000           Total For Department(Ushs Thousand):         690,721.702           Wage         0.000           NonWage         0.000           AIA         0.000           AIA         0.000           AIA         0.000           Project:         1686 Retooling of Kampala Capital City Authority           Workplan Outputs for FY2022/23         FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)	Total Budget Output Cost(Ushs Thousand):	336,040.881
Ala	Wage	0.000
Total For Department(Ushs Thousand):         336,040.881           Wage         0.000           NonWage         0.000           AIA         0.000           Department:         003 Lubaga Division Urban Council           Workplan Outputs for FY2022/23           FY2022/73           Approved Budget, Planned Outputs (Quantity and Location)           Budget Output: 320165 Primary Health care services         690,721.702           Wage         0.000           NonWage         690,721.702           AIA         0.000           Total For Department(Ushs Thousand):         690,721.702           Wage         0.000           NonWage         0.000           NonWage         0.000           NonWage         0.000           AIA         0.000           AIA         0.000           AIA         0.000           Project:         1686 Retooling of Kampala Capital City Authority           Workplan Outputs for FY2022/23         FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)	NonWage	336,040.881
Wage         0.000           NonWage         0.000           AIA         0.000           Department:         003 Lubaga Division Urban Council           Workplan Outputs for FY2022/23         FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)           Budget Output: 320165 Primary Health care services         Fotal Budget Output Cost(Ushs Thousand):         690,721.702           Wage         0.000           NonWage         690,721.702           AIA         0.000           Total For Department(Ushs Thousand):         690,721.702           Wage         0.000           NonWage         0.000           AIA         0.000           Project:         1686 Retooling of Kampala Capital City Authority           Workplan Outputs for FY2022/23         FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)	AIA	0.000
NonWage         0.000           AlA         0.000           Department:         003 Lubaga Division Urban Council           Workplan Outputs for FY2022/23         FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)           Budget Output:         320165 Primary Health care services           Total Budget Output Cost(Ushs Thousand):         690,721.702           NonWage         0.000           NonWage         690,721.702           Wage         0.000           NonWage         0.000           NonWage         0.000           AlA         0.000           Project:         1686 Retooling of Kampala Capital City Authority           Workplan Outputs for FY2022/23         FY2022/23           FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)	Total For Department(Ushs Thousand):	336,040.881
AIA 0.000  Department: 003 Lubaga Division Urban Council  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 320165 Primary Health care services  Total Budget Output Cost(Ushs Thousand): 690,721.702 Wage 0.000 NonWage 690,721.702 AIA 0.000  Total For Department(Ushs Thousand): 690,721.702 Wage 0.000 NonWage 0.000 Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)	Wage	0.000
Department: 003 Lubaga Division Urban Council  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 320165 Primary Health care services  Total Budget Output Cost(Ushs Thousand): 690,721.702  Wage 0,000  NonWage 690,721.702  AIA 0,000  Total For Department(Ushs Thousand): 690,721.702  Wage 0,000  NonWage 0,000  Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)	NonWage	0.000
Workplan Outputs for FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 320165 Primary Health care services  Total Budget Output Cost(Ushs Thousand):  Wage  NonWage  690,721.702  AIA  0.000  Total For Department(Ushs Thousand):  Wage  0.000  AIA  0.000  Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)		0.000
FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 320165 Primary Health care services  Total Budget Output Cost(Ushs Thousand):  Wage  NonWage  AIA  10.000  Total For Department(Ushs Thousand):  Wage  NonWage  0.000  Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)	Department: 003 Lubaga Division Urban Council	
Approved Budget, Planned Outputs (Quantity and Location)   Budget Output: 320165 Primary Health care services   Total Budget Output Cost(Ushs Thousand): 690,721.702     Wage	Workplan Outputs for FY2022/23	
Budget Output: 320165 Primary Health care services	FY2022/23	
Total Budget Output Cost(Ushs Thousand):         690,721.702           Wage         0.000           NonWage         690,721.702           AIA         0.000           Total For Department(Ushs Thousand):         690,721.702           Wage         0.000           NonWage         0.000           AIA         0.000           Project:         1686 Retooling of Kampala Capital City Authority           Workplan Outputs for FY2022/23         FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)	Approved Budget, Planned Outputs (Quantity and Location)	
Wage       0.000         NonWage       690,721.702         AIA       0.000         Total For Department(Ushs Thousand):       690,721.702         Wage       0.000         NonWage       0.000         AIA       0.000         Project:       1686 Retooling of Kampala Capital City Authority         Workplan Outputs for FY2022/23       FY2022/23         Approved Budget, Planned Outputs (Quantity and Location)	Budget Output: 320165 Primary Health care services	
NonWage       690,721.702         AIA       0.000         Total For Department(Ushs Thousand):       690,721.702         Wage       0.000         NonWage       0.000         AIA       0.000         Project:       1686 Retooling of Kampala Capital City Authority         Workplan Outputs for FY2022/23       FY2022/23         Approved Budget, Planned Outputs (Quantity and Location)	Total Budget Output Cost(Ushs Thousand):	690,721.702
AIA 0.000  Total For Department(Ushs Thousand): 690,721.702  Wage 0.000  NonWage 0.0000  AIA 0.0000  Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)	Wage	0.000
Total For Department (Ushs Thousand):  Wage  NonWage  AIA  Project:  1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)	NonWage	690,721.702
Wage 0.000 NonWage 0.000 AIA 0.000 Project: 1686 Retooling of Kampala Capital City Authority Workplan Outputs for FY2022/23 FY2022/23 Approved Budget, Planned Outputs (Quantity and Location)	AIA	0.000
NonWage AIA  Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)	Total For Department(Ushs Thousand):	690,721.702
AIA 0.000  Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)	Wage	0.000
Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)	NonWage	0.000
Workplan Outputs for FY2022/23 FY2022/23 Approved Budget, Planned Outputs (Quantity and Location)	AIA	0.000
FY2022/23 Approved Budget, Planned Outputs (Quantity and Location)	Project: 1686 Retooling of Kampala Capital City Authority	
Approved Budget, Planned Outputs (Quantity and Location)	Workplan Outputs for FY2022/23	
	FY2022/23	
Rudget Outnut: 000003 Facilities Management	Approved Budget, Planned Outputs (Quantity and Location)	
Dauges Output 999999 I actitutes trianagement	Budget Output: 000003 Facilities Management	

<b>Total Budget Output Cost</b>	t(Ushs Thousand):	131,000.000
GoU		131,000.000
Ext Fin		0.000
AIA		0.000
Budget Output: 000017 In	nfrastructure Development	
<b>Total Budget Output Cost</b>	t(Ushs Thousand):	806,691.708
GoU		806,691.708
Ext Fin		0.000
AIA		0.000
Total For Project(Ushs Tl	housand):	937,691.708
GoU		937,691.708
Ext Fin		0.000
AIA		0.000
SubProgramme:	04 Labour and employment services	
Sub-SubProgramme:	03 Education and Social Services	
Department:	001 Central Division Urban Council	
Workplan Outputs for	FY2022/23	
FY2022/23		
Approved Budget, Plan	nned Outputs (Quantity and Location)	
Budget Output: 320160 T	Certiary Education Services	
<b>Total Budget Output Cost</b>	t/Ushs Thousand):	1,289,773.520
Wage	,	0.000
NonWage		1,289,773.520
AIA		0.000
Total For Department(Us	hs Thousand):	1,289,773.520
Wage		0.000
NonWage		0.000
AIA		0.000
Dangutus aut	003 Kawempe Division Urban Council	
рерагітені:		
Department: Workplan Outputs for	FY2022/23	
Workplan Outputs for	FY2022/23	
Workplan Outputs for FY2022/23	nned Outputs (Quantity and Location)	

Wage         0.000           NorWage         1.615,469,941           AIA         0.000           Total For Department(Ushs Thousand):         1,615,469,941           Wage         0.000           NorWage         0.000           AIA         0.000           Department: 004 Lubaga Division Urban Council           Workplan Outputs for FY2022/23           FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)           Budget Output: 320160 Tertiary Education Services         931,724,762           Vage         0.000           NonWage         931,724,762           Vage         0.000           NonWage         0.000           NonWage         0.000           NonWage         0.000           NonWage         0.000           AIA         0.000           Department: 005 Makindye Division Urban Council         Workplan Outputs for FY2022/23           FY2022/23         Approved Budget, Planned Outputs (Quantity and Location)         Under Output Cost(Ushs Thousand):         1,494,987,484           Wage         0.000           NonWage         0.000           NonWage         0.000           NonWage<	Total Budget Output	Cost(Ushs Thousand):	1,615,469.941
AIA         0.000           Total For Department(Ush's Thousand):         1,615,469,941           Wage         0.000           AIA         0.000           AIA         0.000           Department:         004 Lubaga Division Urban Council           Workplan Outputs for FY2022/23           FY2022/23         Separate Dutput: 320160 Tertiary Education Services           Total Budget Output Cost(Ush's Thousand):         931,724,762           Wage         0.000           NonWage         931,724,762           AIA         0.000           Total For Department(Ush's Thousand):         931,724,762           AIA         0.000           NonWage         0.000           NonWage         0.000           AIA         0.000           NonWage         0.000           AIA         0.000           Verkplan Outputs of FY2022/23         FY2022/23           FY2022/23         FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)         Jay4,987,484           Wage         0.000           NonWage         1,494,987,484           Wage         0.000           NonWage         1,494,987,484           AIA </th <th></th> <th></th> <th>0.000</th>			0.000
Total For Department(Ushs Thousand):         1,615,469,941           Wage         0,000           NonWage         0,000           AIA         0,000           Department:         004 Lubaga Division Urban Council           Workplan Outputs for FY2022/23         ***           FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)           Budget Output: 320160 Tertiary Education Services         931,724,762           Wage         0,000           NonWage         931,724,762           AIA         0,000           Total For Department(Ushs Thousand):         931,724,762           Wage         0,000           NonWage         0,000           NonWage         0,000           NonWage         0,000           Department:         005 Makindye Division Urban Council           Workplan Outputs for FY2022/23         FY2022/23           FY2022/23         Approved Budget, Planned Outputs (Quantity and Location)           Budget Output: 320160 Tertiary Education Services         1,494,987,484           Total Budget Output Cost(Ushs Thousand):         1,494,987,484           AIA         0,000           NonWage         1,494,987,484           AIA	NonWage		1,615,469.941
Wage         0.000           NonWage         0.000           AIA         0.000           Department:         004 Lubaga Division Urban Council           Workplan Outputs for FY2022/23         FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)           Budget Output: 320160 Tertiary Education Services         931,724.762           Wage         0.000           NonWage         931,724.762           AIA         0.000           Total Bro Department(Ushs Thousand):         931,724.762           Wage         0.000           NonWage         0.000           AIA         0.000           Department:         005 Makindye Division Urban Council           Workplan Outputs for FY2022/23         FY2022/23           FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)           Budget Output: 320160 Tertiary Education Services           Total Budget Output Cost(Ushs Thousand):         1,494,987,484           Wage         0.000           NonWage         0.000           NonWage         1,494,987,484           AIA         0.000	AIA		0.000
NonWage         0.000           AIA         0.000           Department: 004 Lubaga Division Urban Council           Workplan Outputs for FY2022/23           FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)           Budget Output Cost(Ushs Thousand):         931,724,762           Wage         0.000           NonWage         931,724,762           AIA         0.000           Total Budget Output (Ushs Thousand):         931,724,762           Wage         0.000           NonWage         0.000           AIA         0.000           Appraction:         005 Makindye Division Urban Council           Workplan Outputs for FY2022/23           FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)           Budget Output: 320160 Tertiary Education Services           Total Budget Output Cost(Ushs Thousand):         1,494,987,484           Wage	<b>Total For Departmen</b>	t(Ushs Thousand):	1,615,469.941
AlA 0.000  Department: 004 Lubaga Division Urban Council  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 320160 Tertiary Education Services  Total Budget Output Cost(Ushs Thousand): 931,724.762  Wage 0.000  NonWage 31,724.762  AlA 0.000  Total For Department(Ushs Thousand): 931,724.762  Wage 0.000  NonWage 0.000  NonWage 0.000  NonWage 0.000  MonWage 0.000  MonWage 0.000  AlA 0.000  Department: 005 Makindye Division Urban Council  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 320160 Tertiary Education Services  Total Budget Output Cost(Ushs Thousand): 1,494,987,484  AlA 0.000  Total For Department(Ushs Thousand): 1,494,987,484	Wage		0.000
Department: 004 Lubaga Division Urban Council   Workplan Outputs for FY2022/23	NonWage		0.000
### Workplan Outputs for FY2022/23  ### Approved Budget, Planned Outputs (Quantity and Location)  ### Budget Output: 320160 Tertiary Education Services    Total Budget Output Cost(Ushs Thousand):   Wage	AIA		0.000
PY2022/23	Department:	004 Lubaga Division Urban Council	
Approved Budget, Planned Outputs (Quantity and Location)   Budget Output: 320160 Tertiary Education Services	Workplan Outputs	for FY2022/23	
### Budget Output: 320160 Tertiary Education Services    Total Budget Output Cost(Ushs Thousand):	FY2022/23		
Total Budget Output Cost(Ushs Thousand): 931,724.762   Wage	Approved Budget,	Planned Outputs (Quantity and Location)	
Wage         0.000           NonWage         931,724.762           AIA         0.000           Total For Department(Ushs Thousand):         931,724.762           Wage         0.000           NonWage         0.000           AIA         0.000           Department:         005 Makindye Division Urban Council           Workplan Outputs for FY2022/23         ***           FY2022/23         ***           Approved Budget, Planned Outputs (Quantity and Location)         ***           Budget Output: 320160 Tertiary Education Services         1,494,987.484           Wage         0.000           NonWage         1,494,987.484           AIA         0.000           Total Budget Output (Ushs Thousand):         1,494,987.484           AIA         0.000	<b>Budget Output: 3201</b>	60 Tertiary Education Services	
Wage         0.000           NonWage         931,724.762           AIA         0.000           Total For Department(Ushs Thousand):         931,724.762           Wage         0.000           NonWage         0.000           AIA         0.000           Department:         005 Makindye Division Urban Council           Workplan Outputs for FY2022/23         ***           FY2022/23         ***           Approved Budget, Planned Outputs (Quantity and Location)         ***           Budget Output: 320160 Tertiary Education Services         1,494,987.484           Wage         0.000           NonWage         1,494,987.484           AIA         0.000           Total Budget Output (Ushs Thousand):         1,494,987.484           AIA         0.000	Total Rudget Output	Cast(I lshs Thansand):	021 724 762
NonWage         931,724.762           AIA         0.000           Total For Department(Ushs Thousand):         931,724.762           Wage         0.000           NonWage         0.000           AIA         0.000           Department: 005 Makindye Division Urban Council           Workplan Outputs for FY2022/23           FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)           Budget Output: 320160 Tertiary Education Services           Total Budget Output Cost(Ushs Thousand):         1,494,987.484           Wage         0.000           NonWage         1,494,987.484           AIA         0.000           Total For Department(Ushs Thousand):         1,494,987.484		Cost(Osus Tuousand).	,
AIA       0.000         Total For Department(Ushs Thousand):       931,724.762         Wage       0.000         NonWage       0.000         AIA       0.000         Department: 005 Makindye Division Urban Council         Workplan Outputs for FY2022/23         FY2022/23         Approved Budget, Planned Outputs (Quantity and Location)         Budget Output: 320160 Tertiary Education Services         Total Budget Output Cost(Ushs Thousand):       1,494,987.484         Wage       0.000         NonWage       1,494,987.484         AIA       0.000         Total For Department(Ushs Thousand):       1,494,987.484			
Total For Department(Ushs Thousand):         931,724.762           Wage         0.000           NonWage         0.000           AIA         0.000           Department:         005 Makindye Division Urban Council           Workplan Outputs for FY2022/23         FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)           Budget Output: 320160 Tertiary Education Services         Total Budget Output Cost(Ushs Thousand):         1,494,987.484           Wage         0.000           NonWage         1,494,987.484           AIA         0.000           Total For Department(Ushs Thousand):         1,494,987.484	•		,
Wage         0.000           NonWage         0.000           AIA         0.000           Department: 005 Makindye Division Urban Council           Workplan Outputs for FY2022/23           FY2022/23           Approved Budget, Planned Outputs (Quantity and Location)           Budget Output: 320160 Tertiary Education Services           Total Budget Output Cost(Ushs Thousand):         1,494,987.484           Wage         0.000           NonWage         1,494,987.484           AIA         0.000           Total For Department(Ushs Thousand):         1,494,987.484		t(Ushs Thousand):	
NonWage 0.000 AIA 0.000  Department: 005 Makindye Division Urban Council  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 320160 Tertiary Education Services  Total Budget Output Cost(Ushs Thousand): 1,494,987.484 Wage 0.000 NonWage 1,494,987.484 AIA 0.000  Total For Department(Ushs Thousand): 1,494,987.484	•	1 10 1 10 1 10 1 1 1 1 1 1 1 1 1 1 1 1	
AIA  Department: 005 Makindye Division Urban Council  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 320160 Tertiary Education Services  Total Budget Output Cost(Ushs Thousand): 1,494,987.484  Wage 0.000  NonWage 1,494,987.484  AIA 0.000  Total For Department(Ushs Thousand): 1,494,987.484			
Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 320160 Tertiary Education Services  Total Budget Output Cost(Ushs Thousand): 1,494,987.484  Wage 0.000  NonWage 1,494,987.484  AIA 0.000  Total For Department(Ushs Thousand): 1,494,987.484	e e		0.000
FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 320160 Tertiary Education Services  Total Budget Output Cost(Ushs Thousand): 1,494,987.484  Wage 0.000  NonWage 1,494,987.484  AIA 0.000  Total For Department(Ushs Thousand): 1,494,987.484		005 Makindye Division Urban Council	
Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 320160 Tertiary Education Services  Total Budget Output Cost(Ushs Thousand): 1,494,987.484  Wage 0.000  NonWage 1,494,987.484  AIA 0.000  Total For Department(Ushs Thousand): 1,494,987.484	Workplan Outputs	for FY2022/23	
Budget Output: 320160 Tertiary Education Services  Total Budget Output Cost(Ushs Thousand):  NonWage  NonWage  1,494,987.484  AIA  O.000  Total For Department(Ushs Thousand):  1,494,987.484	FY2022/23		
Total Budget Output Cost(Ushs Thousand):       1,494,987.484         Wage       0.000         NonWage       1,494,987.484         AIA       0.000         Total For Department(Ushs Thousand):       1,494,987.484	Approved Budget,	Planned Outputs (Quantity and Location)	
Wage       0.000         NonWage       1,494,987.484         AIA       0.000         Total For Department(Ushs Thousand):       1,494,987.484	Budget Output: 32010	60 Tertiary Education Services	
Wage       0.000         NonWage       1,494,987.484         AIA       0.000         Total For Department(Ushs Thousand):       1,494,987.484	Total Budget Out	Cost(Hoke Thousand)	1 404 007 404
NonWage       1,494,987.484         AIA       0.000         Total For Department(Ushs Thousand):       1,494,987.484	•	Cusi(usiis liituusaiiu):	
AIA 0.000  Total For Department(Ushs Thousand): 1,494,987.484			
Total For Department(Ushs Thousand): 1,494,987.484	•		
•		t(Ushs Thousand):	
	Wage	a construction and a constructio	0.000

Vote: 122 Kampala Capital City Authority(KCCA)	
NonWage	0.000
AIA	0.000
Department: 006 Nakawa Division Urban Council	
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 320160 Tertiary Education Services	
Total Budget Output Cost(Ushs Thousand):	2,234,560.407
Wage	0.000
NonWage AIA	2,234,560.407 0.000
Total For Department(Ushs Thousand):	2,234,560.407
Wage	0.000
NonWage	0.000
AIA	0.000
Department: 002 Education and Social Services	
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 320160 Tertiary Education Services	
Total Budget Output Cost(Ushs Thousand):	21,272,195.129
Wage	20,880,694.976
NonWage	391,500.153
AIA	0.000
Total For Department(Ushs Thousand):	21,272,195.129
Wage	20,880,694.976
NonWage	20,880,694.976
AIA	0.000
Project: 1686 Retooling of Kampala Capital City Authority	

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

**Budget Output: 000003 Facilities Management** 

<b>Total Budget Output Cost(</b>	Ushs Thousand):	2,671,813.003
GoU		2,671,813.003
Ext Fin		0.000
AIA		0.000
Total For Project(Ushs The	ousand):	2,671,813.003
GoU		2,671,813.003
Ext Fin		0.000
AIA		0.000
Programme:	14 PUBLIC SECTOR TRANSFORMATION	
SubProgramme:	01 Strengthening Accountability	
Sub-SubProgramme:	02 Economic Policy Monitoring, Evaluation & Inspection	
Department:	004 Internal Audit	
Workplan Outputs for F	FY2022/23	
FY2022/23		
Approved Budget, Plann	ned Outputs (Quantity and Location)	
Budget Output: 560022 Int	ernal Audit and Policy Management	
Total Budget Output Cost(	Ushs Thousand):	141,489.947
Wage		0.000
NonWage		141,489.947
AIA		0.000
Total For Department(Ush	s Thousand):	141,489.947
Wage		0.000
NonWage		0.000
AIA		0.000
Department:	006 Legal services	
Workplan Outputs for F	FY2022/23	
FY2022/23		
Approved Budget, Plant		
	ned Outputs (Quantity and Location)	
Budget Output: 460026 Po	ned Outputs (Quantity and Location) licy Development and Analysis	
	licy Development and Analysis	24,441,309 921
Budget Output: 460026 Po	licy Development and Analysis	<b>24,441,309.921</b> 16,226,486.470

AIA	0.000
Total For Department(Ushs Thousand):	24,441,309.921
Wage	16,226,486.470
NonWage	16,226,486.470
AIA	0.000
Department: 009 Nakawa Division Urban Council	
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 000028 Policy and Regulation	
Total Budget Output Cost(Ushs Thousand):	94,850,528.097
Wage	69,370,412.509
NonWage	25,480,115.588
AIA	0.000
Total For Department(Ushs Thousand):	94,850,528.097
Wage	69,370,412.509
NonWage	69,370,412.509
AIA	0.000
Department: 003 Executive support	
Workplan Outputs for FY2022/23	
FY2022/23	

### Approved Budget, Planned Outputs (Quantity and Location)

### **Budget Output: 000028 Policy and Regulation**

Strategy Unit

- -Monitoring and Evaluation of KCCA Projects and interventions conducted
- -City Statistical Abstract 2022 developed
- -Prepared of the Budget 2023/24. -KCCA Strategic Plan for Statistics finalized
- -KCCA Strategic Plan for Research prepared

### BUSINESS DEVELOPMENT AND PPPs

- -Project Concepts developed
- -MoUs Initiated

Total Budget Output Cost(Ushs Thousand):	4,872,358.678
Wage	0.000
NonWage	4,872,358.678
AIA	0.000

Total For Department(Ushs Thousand):	4,872,358.678
Wage	0.000
NonWage	0.000
AIA	0.000
Department: 002 Central Division Urban Council	
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 000006 Planning and Budgeting services	
Total Budget Output Cost(Ushs Thousand):	25,956.000
Wage	0.000
NonWage	25,956.000
AIA	0.000
Total For Department(Ushs Thousand):	25,956.000
Wage	0.000
NonWage	0.000
AIA	0.000
Department: 005 Kawempe Division Urban Council	
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 000006 Planning and Budgeting services	
Total Budget Output Cost(Ushs Thousand):	27,072.000
Wage	0.000
NonWage	27,072.000
AIA	0.000
Total For Department(Ushs Thousand):	27,072.000
Wage	0.000
NonWage	0.000
AIA	0.000
Department: 007 Lubaga Division Urban Council	

Workplan Outputs for FY2022/23

FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 000006 Planning and Budgeting services	
Total Budget Output Cost(Ushs Thousand):	30,217.200
Wage	0.000
NonWage	30,217.200
AIA	0.000
Total For Department(Ushs Thousand):	30,217.200
Wage	0.000
NonWage	0.000
AIA	0.000
Department: 008 Makindye Division Urban Council	
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 000006 Planning and Budgeting services	
Total Budget Output Cost(Ushs Thousand):	27,780.000
Wage	0.000
NonWage	27,780.000
AIA	0.000
Total For Department(Ushs Thousand):	27,780.000
Wage	0.000
NonWage	0.000
AIA	0.000
Project: 1686 Retooling of Kampala Capital City Authority	
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 000003 Facilities Management	
Total Budget Output Cost(Ushs Thousand):	364,000.000
iviai Duugei Ouipui Cosi(Osiis Invusanu).	304,000.000
GoU	364,000.000

AIA		0.000
Total For Project(Ushs Th	ousand):	364,000.000
GoU		364,000.000
Ext Fin		0.000
AIA		0.000
SubProgramme:	03 Human Resource Management	
Sub-SubProgramme:	02 Economic Policy Monitoring, Evaluation & Inspection	
Department:	001 Administration and Human Resource	
Workplan Outputs for	FY2022/23	

### Approved Budget, Planned Outputs (Quantity and Location)

### **Budget Output: 000005 Human Resource Management**

-Improved staff productivity and accountability for performance results

Improved staff motivation, and wellness

Continued improvement in management of Pension and Gratuity

Streamline work environment and employee engagement

KCCA Manpower needs addressed

FY2022/23

Improved employee relations and staff commitment to the organization

Improved Staff working environment

Handled Cleaning services inclusive of sanitary disposal

Improved safety of the fleet and the staff using the fleet

Project:	1686 Retooling of Kampala Capital City Authori	ity
AIA		0.000
NonWage		53,143,926.039
Wage		53,143,926.039
<b>Total For Departm</b>	ent(Ushs Thousand):	78,485,236.427
AIA		0.000
NonWage		25,341,310.388
Wage		53,143,926.039
<b>Total Budget Outp</b>	ut Cost(Ushs Thousand):	78,485,236.427

#### Workplan Outputs for FY2022/23

### FY2022/23

### Approved Budget, Planned Outputs (Quantity and Location)

**Budget Output: 000003 Facilities Management** 

#### Total Budget Output Cost(Ushs Thousand):

1,523,046.084

GoU 1,523,046.084

KCCA)

Ext Fin		0.00
AIA		0.00
Total For Project(Ushs The	ousand):	1,523,046.08
GoU		1,523,046.08
Ext Fin		0.00
AIA		0.00
Programme:	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	
SubProgramme:	01 Community sensitization and empowerment	
Sub-SubProgramme:	02 Economic Policy Monitoring, Evaluation & Inspection	
Department:	003 Executive support	
Workplan Outputs for I	FY2022/23	
FY2022/23		
Approved Budget, Plani	ned Outputs (Quantity and Location)	
Budget Output: 000003 Fa	cilities Management	
T. I.B. L. (0.4. (0.4)	TI I 70	1 525 (21 20
<b>Total Budget Output Cost(</b> Wage	Ushs Inousand):	1,537,621.29 0.00
NonWage		1,537,621.29
AIA		0.00
Total For Department(Ush	s Thousand):	1,537,621.29
Wage		0.00
NonWage		0.00
AIA		0.00
Sub-SubProgramme:	04 Gender, Community and Economic Development	
Department:	002 Gender and Community Services	
Workplan Outputs for I		
FY2022/23		
Approved Budget, Plani	ned Outputs (Quantity and Location)	
Budget Output: 000039 Po	licies, Regulations and Standards	
Total Budget Output Cost(	Lishe Thousand)	341,864.85
Wage	Osiis Thousand).	0.00
=		341,864.85
NonWage		

Total For Department(Ushs Thousand):	341,864.852
Wage	0.000
NonWage	0.000
AIA	0.000
Department: 003 Kawempe Division Urban Council	
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 000039 Policies, Regulations and Standards	
Total Budget Output Cost(Ushs Thousand):	29,910.833
Wage	0.000
NonWage	29,910.833
AIA	0.000
Total For Department(Ushs Thousand):	29,910.833
Wage	0.000
NonWage	0.000
AIA	0.000
Department: 001 Central Division Urban Council	
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 000039 Policies, Regulations and Standards	
Total Budget Output Cost(Ushs Thousand):	29,910.833
Wage	0.000
NonWage	29,910.833
AIA	0.000
Total For Department(Ushs Thousand):	29,910.833
Wage	0.000
NonWage	0.000
AIA	0.000
Department: 004 Lubaga Division Urban Council	

Workplan Outputs for FY2022/23

FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 000039 Policies, Regulations and Standards	
Total Budget Outroot Contillate Thomas IV.	20.010.922
Total Budget Output Cost(Ushs Thousand):	<b>29,910.833</b> 0.000
Wage	
NonWage AIA	29,910.833 0.000
Total For Department(Ushs Thousand):	29,910.833
Wage	0.000
NonWage	0.000
AIA	0.000
Department: 005 Makindye Division Urban Council	
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 000039 Policies, Regulations and Standards	
Total Budget Output Cost(Ushs Thousand):	99,910.833
Wage	0.000
NonWage	99,910.833
AIA	0.000
Total For Department(Ushs Thousand):	99,910.833
Wage	0.000
NonWage	0.000
AIA	0.000
Department: 006 Nakawa Division Urban Council	
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 000003 Facilities Management	
Total Budget Output Cost(Ushs Thousand):	29,910.833
Wage	0.000
NonWage	29,910.833
1.01.114go	29,910.633

Vote:	122 Kampala Capital City Authority(KCCA)
, 5000	122 Rumpula Supital Sity Mathority (128 City)

AIA	0.00
Total For Department(Ushs Thousand):	29,910.83
Wage	0.00
NonWage	0.00
AIA	0.00
Project: 1686 Retoolii	of Kampala Capital City Authority
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Qu	ntity and Location)
Budget Output: 000003 Facilities Manageme	·
Total Budget Output Coat/Usha Thousand\	1 400 000 00
Total Budget Output Cost(Ushs Thousand):	1,488,000.00
GoU Ext Fin	1,488,000.00 0.00
AIA	0.00
Total For Project(Ushs Thousand):	1,488,000.00
GoU	1,488,000.00
Ext Fin	0.00
AIA	0.00
	MENT PLAN IMPLEMENTATION
	obilization and Budgeting
	lection and mobilisation
_	ellection and mobilisation
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Qu	ntity and Location)
Budget Output: 560081 Revenue Sources Re	iters
Total Budget Output Coat/Usha Thousand\	1,068,613.32
Total Budget Output Cost(Ushs Thousand):	
Wage NonWage	0.00 1,068,613.32
AIA	0.00
Total For Department(Ushs Thousand):	1,068,613.32
Wage	0.00
NonWage	0.00

Vote:	122 Kampala Capital City Authority(KCCA)

NonWage NonWage AIA  Total For Department(Ushs Thousand): Wage NonWage AIA  SubProgramme: 04 Accountability Systems and Service Delivery Sub-SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection  Project: 1686 Retooling of Kampala Capital City Authority Workplan Outputs for FY2022/23 FY2022/23  Approved Budget, Planned Outputs (Quantity and Location) Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand): GoU Ext Fin AIA Total For Project(Ushs Thousand):	AIA		0.000
FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 560081 Revenue Sources Registers  -Continual advocacy for legislation that supports revenue mobilization in the City  -Total Budget Output Cost(Ushs Thousand):  Wage NonWage AIA  Total For Department(Ushs Thousand):  Wage AIA  SubProgramme: 04 Accountability Systems and Service Delivery  Sub-SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection  Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand):  GoU  Ext Fin  AIA  Total For Project(Ushs Thousand):  GoU  Ext Fin	Department:	007 Revenue Management	
Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 560081 Revenue Sources Registers  -Continual advocacy for legislation that supports revenue mobilization in the City  Total Budget Output Cost(Ushs Thousand):  Wage NonWage AIA  Total For Department(Ushs Thousand):  Wage NonWage NonWage AIA  SubProgramme:  04 Accountability Systems and Service Delivery  Sub-SubProgramme:  02 Economic Policy Monitoring, Evaluation & Inspection  Project:  1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand):  GoU  Ext Fin  AIA  Total For Project(Ushs Thousand):  GoU  Ext Fin	Workplan Outputs for I	FY2022/23	
Budget Output: 560081 Revenue Sources Registers  -Continual advocacy for legislation that supports revenue mobilization in the City  Total Budget Output Cost(Ushs Thousand):  Wage NonWage AIA  Total For Department(Ushs Thousand):  Wage NonWage AIA  SubProgramme:  04 Accountability Systems and Service Delivery  Sub-SubProgramme:  02 Economic Policy Monitoring, Evaluation & Inspection  Project:  1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand):  GoU  Ext Fin  AIA  Total For Project(Ushs Thousand):  GoU  Ext Fin	FY2022/23		
-Continual advocacy for legislation that supports revenue mobilization in the City  Total Budget Output Cost(Ushs Thousand):  Wage  NonWage  AIA  Total For Department(Ushs Thousand):  Wage NonWage  AIA  SubProgramme: 04 Accountability Systems and Service Delivery  Sub-SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection  Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand):  GoU  Ext Fin  AIA  Total For Project(Ushs Thousand):  GoU  Ext Fin  AIA	Approved Budget, Plant	ned Outputs (Quantity and Location)	
Total Budget Output Cost(Ushs Thousand):  Wage  NonWage  AIA  Total For Department(Ushs Thousand):  Wage  NonWage  AIA  SubProgramme:  04 Accountability Systems and Service Delivery  Sub-SubProgramme:  02 Economic Policy Monitoring, Evaluation & Inspection  Project:  1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand):  GoU  Ext Fin  AIA  Total For Project(Ushs Thousand):  GoU  Ext Fin  AIA	Budget Output: 560081 Re	venue Sources Registers	
Wage NonWage 18 AIA  Total For Department(Ushs Thousand): 18 Wage NonWage AIA  SubProgramme: 04 Accountability Systems and Service Delivery Sub-SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection  Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23 FY2022/23 Approved Budget, Planned Outputs (Quantity and Location) Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand): GoU Ext Fin AIA  Total For Project(Ushs Thousand): GoU Ext Fin	-Continual advocacy for leg	islation that supports revenue mobilization in the City	
NonWage AIA  Total For Department(Ushs Thousand): Wage NonWage AIA  SubProgramme: 04 Accountability Systems and Service Delivery Sub-SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection  Project: 1686 Retooling of Kampala Capital City Authority Workplan Outputs for FY2022/23 FY2022/23 Approved Budget, Planned Outputs (Quantity and Location) Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand): GoU Ext Fin AIA Total For Project(Ushs Thousand): GoU Ext Fin AIA	- Total Budget Output Cost(	Ushs Thousand):	186,000.000
AIA  Total For Department(Ushs Thousand): Wage NonWage AIA  SubProgramme: 04 Accountability Systems and Service Delivery Sub-SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection  Project: 1686 Retooling of Kampala Capital City Authority Workplan Outputs for FY2022/23 FY2022/23  Approved Budget, Planned Outputs (Quantity and Location) Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand): GoU Ext Fin AIA  Total For Project(Ushs Thousand): GoU Ext Fin	Wage		0.000
Total For Department(Ushs Thousand):  Wage NonWage AIA  SubProgramme: 04 Accountability Systems and Service Delivery Sub-SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection  Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location) Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand): GoU Ext Fin AIA Total For Project(Ushs Thousand): GoU Ext Fin GoU Ext Fin	NonWage		186,000.000
Wage NonWage AIA  SubProgramme: 04 Accountability Systems and Service Delivery  Sub-SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection  Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand):  GoU  Ext Fin  AIA  Total For Project(Ushs Thousand):  GoU  Ext Fin	AIA		0.000
NonWage AIA  SubProgramme: 04 Accountability Systems and Service Delivery  Sub-SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection  Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand):  GoU  Ext Fin  AIA  Total For Project(Ushs Thousand):  GoU  Ext Fin	Total For Department(Ush	s Thousand):	186,000.000
Sub-Programme: 04 Accountability Systems and Service Delivery  Sub-SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection  Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand):  GoU  Ext Fin  AIA  Total For Project(Ushs Thousand):  GoU  Ext Fin	Wage		0.000
SubProgramme: 04 Accountability Systems and Service Delivery Sub-SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection  Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location) Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand): GoU Ext Fin AIA  Total For Project(Ushs Thousand): GoU Ext Fin	NonWage		0.000
Sub-SubProgramme: 02 Economic Policy Monitoring, Evaluation & Inspection  Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand):  GoU  Ext Fin  AIA  Total For Project(Ushs Thousand):  GoU  Ext Fin	AIA		0.000
Project: 1686 Retooling of Kampala Capital City Authority  Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location)  Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand):  GoU  Ext Fin  AIA  Total For Project(Ushs Thousand):  GoU  Ext Fin	SubProgramme:	04 Accountability Systems and Service Delivery	
Workplan Outputs for FY2022/23  FY2022/23  Approved Budget, Planned Outputs (Quantity and Location) Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand):  GoU  Ext Fin  AIA  Total For Project(Ushs Thousand):  GoU  Ext Fin	Sub-SubProgramme:	02 Economic Policy Monitoring, Evaluation & Inspection	
FY2022/23  Approved Budget, Planned Outputs (Quantity and Location) Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand): GoU Ext Fin AIA  Total For Project(Ushs Thousand): GoU Ext Fin	Project:	1686 Retooling of Kampala Capital City Authority	
Approved Budget, Planned Outputs (Quantity and Location) Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand):  GoU  Ext Fin  AIA  Total For Project(Ushs Thousand):  GoU  Ext Fin	Workplan Outputs for I	FY2022/23	
Budget Output: 000003 Facilities Management  Total Budget Output Cost(Ushs Thousand):  GoU  Ext Fin  AIA  Total For Project(Ushs Thousand):  GoU  Ext Fin	FY2022/23		
Total Budget Output Cost(Ushs Thousand):  GoU  Ext Fin  AIA  Total For Project(Ushs Thousand):  GoU  Ext Fin	Approved Budget, Plant	ned Outputs (Quantity and Location)	
GoU Ext Fin AIA  Total For Project(Ushs Thousand): GoU Ext Fin	Budget Output: 000003 Fa	cilities Management	
GoU Ext Fin AIA  Total For Project(Ushs Thousand): GoU Ext Fin	Total Budget Output Cost(	Ushs Thousand):	71,232.120
Ext Fin AIA  Total For Project(Ushs Thousand): GoU Ext Fin			71,232.120
Total For Project(Ushs Thousand):  GoU  Ext Fin	Ext Fin		0.000
GoU Ext Fin	AIA		0.000
Ext Fin	Total For Project(Ushs The	ousand):	71,232.120
	GoU		71,232.120
AIA	Ext Fin		0.000
	AIA		0.000