
Vote: 122 Kampala Capital City Authority(KCCA)

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**

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)

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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 Thousand): 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 FY2022/23

FY2022/23

Vote: 122 Kampala Capital City Authority(KCCA)

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)

Budget Output: 010055 Market access infrastructure

Note: 122 Kampala Capital City Authority(KCCA)

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: 004 Makindye 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: 005 Nakawa Division Urban Council

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 010055 Market access infrastructure

- Phase II construction works of Kitintale Market completed
- KCCA Markets maintained
- Markets under KCCA renovated

Total Budget Output Cost(Ushs Thousand): 75,405.825

Vote: 122 Kampala Capital City Authority(KCCA)

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: 006 Urban Commercial and Production Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 010055 Market access infrastructure

- 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
NonWage	0.000
AIA	0.000

Programme: 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

- Develop the Kampala Tourism Development Strategy
- Promote and market Kampala Tourism in regional and International Fora.
- Increase the stock and quality of Kampala City Tourism infrastructure
- Develop a pool of skilled personnel in Tourism value chain

Note: 122 Kampala Capital City Authority(KCCA)

Total Budget Output Cost(Ushs Thousand):	90,999.154
Wage	0.000
NonWage	90,999.154
AIA	0.000
Total For Department(Ushs Thousand):	90,999.154
Wage	0.000
NonWage	0.000
AIA	0.000

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Sub-SubProgramme: 08 Sanitation and Environmental Services

Department: 002 Environment

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):	17,423,152.024
Wage	0.000
NonWage	17,423,152.024
AIA	0.000
Total For Department(Ushs 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 FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320135 Sanitation and hygiene Services

Total Budget Output Cost(Ushs Thousand):	175,000.000
GoU	175,000.000
Ext Fin	0.000

Note: 122 Kampala Capital City Authority(KCCA)

AIA	0.000
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Total For Project(Ushs Thousand):	175,000.000
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GoU	175,000.000
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Ext Fin	0.000
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AIA	0.000
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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
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Wage	0.000
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NonWage	1,230,000.000
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AIA	0.000
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Budget Output: 140043 Urban planning and Strategies

-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 Forest.

-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 Forest.

-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 Forest.

Total Budget Output Cost(Ushs Thousand):	1,337,926.800
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Wage	0.000
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NonWage	1,337,926.800
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AIA	0.000
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Total For Department(Ushs Thousand):	2,567,926.800
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Wage	0.000
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NonWage	0.000
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AIA	0.000
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Vote: 122 Kampala Capital City Authority(KCCA)

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

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
AIA	0.000

Budget Output: 260010 Road Rehabilitation

Kampala City Retooling Project

Road development and Maintenance
8.4Km of paved roads constructed under GoU financing

Note: 122 Kampala Capital City Authority(KCCA)

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

Total For Project(Ushs Thousand): 79,900,000.000

GoU 79,900,000.000

Ext Fin 0.000

AIA 0.000

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

Note: 122 Kampala Capital City Authority(KCCA)

Total Budget Output Cost(Ushs Thousand):	6,959,700.000
GoU	0.000
Ext Fin	6,959,700.000
AIA	0.000
Total For Project(Ushs Thousand):	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 Technical Services

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

Vote: 122 Kampala Capital City Authority(KCCA)

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): 2,557,000.000

Wage 0.000

NonWage 2,557,000.000

AIA 0.000

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

Wage 0.000

NonWage 0.000

AIA 0.000

Programme: 12 HUMAN CAPITAL DEVELOPMENT

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

Vote: 122 Kampala Capital City Authority(KCCA)

Promoted school extra-curricular activities

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

Total Budget Output Cost(Ushs Thousand): **2,846,692.554**

Wage 0.000

NonWage 2,846,692.554

AIA 0.000

Total For Department(Ushs Thousand): **17,847,422.769**

Wage 15,000,730.215

NonWage 15,000,730.215

AIA 0.000

Project: *1686 Retooling of Kampala Capital City Authority*

Workplan Outputs for FY2022/23

Note: 122 Kampala Capital City Authority(KCCA)

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)**Budget Output: 000003 Facilities Management**

Total Budget Output Cost(Ushs Thousand):	6,166,509.341
GoU	6,166,509.341
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	6,166,509.341
GoU	6,166,509.341
Ext Fin	0.000
AIA	0.000

Sub-SubProgramme: 09 Tertiary Education Infrastructure

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):	1,439,999.948
GoU	1,439,999.948
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	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, Planned Outputs (Quantity and Location)**Budget Output: 320165 Primary Health care services**

Vote: 122 Kampala Capital City Authority(KCCA)

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
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Vote: 122 Kampala Capital City Authority(KCCA)

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

Wage 8,433,354.300

NonWage 8,433,354.300

AIA 0.000

Note: 122 Kampala Capital City Authority(KCCA)

Department: 002 Kawempe Division Urban Council

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320165 Primary Health care services

outputs

-KCCA health facilities stocked with adequate essential medicines and health supplies

Total Budget Output Cost(Ushs Thousand): 336,040.881

Wage 0.000

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

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)

Budget Output: 000003 Facilities Management

Note: 122 Kampala Capital City Authority(KCCA)

Total Budget Output Cost(Ushs Thousand):	131,000.000
GoU	131,000.000
Ext Fin	0.000
AIA	0.000
Budget Output: 000017 Infrastructure Development	

Total Budget Output Cost(Ushs Thousand):	806,691.708
GoU	806,691.708
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	
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, Planned Outputs (Quantity and Location)

Budget Output: 320160 Tertiary Education Services

Total Budget Output Cost(Ushs Thousand):	1,289,773.520
Wage	0.000
NonWage	1,289,773.520
AIA	0.000
Total For Department(Ushs Thousand):	
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: 320160 Tertiary Education Services

Note: 122 Kampala Capital City Authority(KCCA)

Total Budget Output Cost(Ushs Thousand):	1,615,469.941
Wage	0.000
NonWage	1,615,469.941
AIA	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

Total Budget Output Cost(Ushs Thousand):	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
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

Note: 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 2,234,560.407

AIA 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

Note: 122 Kampala Capital City Authority(KCCA)

Total Budget Output Cost(Ushs Thousand):	2,671,813.003
GoU	2,671,813.003
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	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 FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 560022 Internal 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(Ushs Thousand):	141,489.947
Wage	0.000
NonWage	0.000
AIA	0.000

Department: *006 Legal services*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460026 Policy Development and Analysis

Total Budget Output Cost(Ushs Thousand):	24,441,309.921
Wage	16,226,486.470
NonWage	8,214,823.451

Note: 122 Kampala Capital City Authority(KCCA)

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

Note: 122 Kampala Capital City Authority(KCCA)

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

Note: 122 Kampala Capital City Authority(KCCA)

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

GoU 364,000.000

Ext Fin 0.000

Vote: 122 Kampala Capital City Authority(KCCA)

AIA	0.000
Total For Project(Ushs Thousand):	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

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

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

Total Budget Output Cost(Ushs Thousand): 78,485,236.427

Wage	53,143,926.039
NonWage	25,341,310.388
AIA	0.000

Total For Department(Ushs Thousand): 78,485,236.427

Wage	53,143,926.039
NonWage	53,143,926.039
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): 1,523,046.084

GoU	1,523,046.084
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Vote: 122 Kampala Capital City Authority(KCCA)

Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	1,523,046.084
GoU	1,523,046.084
Ext Fin	0.000
AIA	0.000

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 FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Total Budget Output Cost(Ushs Thousand):	1,537,621.295
Wage	0.000
NonWage	1,537,621.295
AIA	0.000
Total For Department(Ushs Thousand):	1,537,621.295
Wage	0.000
NonWage	0.000
AIA	0.000

Sub-SubProgramme: *04 Gender, Community and Economic Development*

Department: *002 Gender and Community Services*

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):	341,864.852
Wage	0.000
NonWage	341,864.852
AIA	0.000

Note: 122 Kampala Capital City Authority(KCCA)

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

Note: 122 Kampala Capital City Authority(KCCA)

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: 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

Note: 122 Kampala Capital City Authority(KCCA)

AIA	0.000
Total For Department(Ushs Thousand):	29,910.833
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):	1,488,000.000
GoU	1,488,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	1,488,000.000
GoU	1,488,000.000
Ext Fin	0.000
AIA	0.000

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Sub-SubProgramme: 07 Revenue collection and mobilisation

Department: 006 Revenue collection and mobilisation

Workplan Outputs for FY2022/23**FY2022/23****Approved Budget, Planned Outputs (Quantity and Location)****Budget Output: 560081 Revenue Sources Registers**

Total Budget Output Cost(Ushs Thousand):	1,068,613.327
Wage	0.000
NonWage	1,068,613.327
AIA	0.000

Total For Department(Ushs Thousand):	1,068,613.327
Wage	0.000
NonWage	0.000

Note: 122 Kampala Capital City Authority(KCCA)

AIA 0.000

Department: 007 Revenue Management

Workplan Outputs for FY2022/23

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

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Total Budget Output Cost(Ushs Thousand): 186,000.000

Wage 0.000

NonWage 186,000.000

AIA 0.000

Total For Department(Ushs Thousand): 186,000.000

Wage 0.000

NonWage 0.000

AIA 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): 71,232.120

GoU 71,232.120

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 71,232.120

GoU 71,232.120

Ext Fin 0.000

AIA 0.000