

VOTE: 904 Namayingo District

Approved Quarterly Workplan for 2022/23

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>Department:</i>	010 Administration				
<i>Service Area:</i>	10 Administration and Management				
<i>LLG Code:</i>	237436 Banda Subcounty				
<i>Programme:</i>	14 PUBLIC SECTOR TRANSFORMATION				
<i>Sub Programme:</i>	03 Human Resource Management				
<i>Budget Output:</i>	010008 Capacity Strengthening				
<i>Total For Budget Output :010008</i>	83,067,065	21,886,291	26,886,291	22,408,191	11,886,291
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	47,545,165	11,886,291	11,886,291	11,886,291	11,886,291
<i>GoU Development</i>	35,521,900	10,000,000	15,000,000	10,521,900	0
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				
<i>Total For Budget Output :000003</i>	153,103,191	38,275,798	38,275,798	38,275,798	38,275,798
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	153,103,191	38,275,798	38,275,798	38,275,798	38,275,798
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				
<i>Total For Budget Output :000014</i>	89,733,941	30,148,340	27,148,340	25,802,280	6,634,982
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,539,929	6,634,982	6,634,982	6,634,982	6,634,982
<i>GoU Development</i>	63,194,012	23,513,357	20,513,357	19,167,297	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	237437 Namayingo Town Council				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	237437 Namayingo Town Council				
<i>Total For Budget Output :000003</i>	153,103,191	38,275,798	38,275,798	38,275,798	38,275,798
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	153,103,191	38,275,798	38,275,798	38,275,798	38,275,798
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				
<i>Total For Budget Output :000014</i>	89,733,941	30,148,340	27,148,340	25,802,280	6,634,982
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,539,929	6,634,982	6,634,982	6,634,982	6,634,982
<i>GoU Development</i>	63,194,012	23,513,357	20,513,357	19,167,297	0
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	05 Anti-Corruption and Accountability				
<i>Budget Output:</i>	000061 Management of Government Accounts				
<i>Total For Budget Output :000061</i>	27,183,933	10,000,000	17,000,000	183,933	0
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	27,183,933	10,000,000	17,000,000	183,933	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	237438 Sigulu Islands Subcounty				
<i>Programme:</i>	14 PUBLIC SECTOR TRANSFORMATION				
<i>Sub Programme:</i>	03 Human Resource Management				
<i>Budget Output:</i>	010008 Capacity Strengthening				
<i>Total For Budget Output :010008</i>	83,067,065	21,886,291	26,886,291	22,408,191	11,886,291
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	47,545,165	11,886,291	11,886,291	11,886,291	11,886,291
<i>GoU Development</i>	35,521,900	10,000,000	15,000,000	10,521,900	0
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	237438 Sigulu Islands Subcounty				
<i>Total For Budget Output :000003</i>	153,103,191	38,275,798	38,275,798	38,275,798	38,275,798
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	153,103,191	38,275,798	38,275,798	38,275,798	38,275,798
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				
<i>Total For Budget Output :000014</i>	89,733,941	30,148,340	27,148,340	25,802,280	6,634,982
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,539,929	6,634,982	6,634,982	6,634,982	6,634,982
<i>GoU Development</i>	63,194,012	23,513,357	20,513,357	19,167,297	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	237439 Buyinja Subcounty				
<i>Programme:</i>	01 AGRO-INDUSTRIALIZATION				
<i>Sub Programme:</i>	02 Agricultural Production and Productivity				
<i>Budget Output:</i>	010008 Capacity Strengthening				
<i>Total For Budget Output :010008</i>	186,641,942	56,554,393	53,372,999	56,660,158	20,054,393
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	47,990,643	11,997,661	11,997,661	11,997,661	11,997,661
<i>GoU Development</i>	138,651,299	44,556,732	41,375,338	44,662,497	8,056,732
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	07 PRIVATE SECTOR DEVELOPMENT				
<i>Sub Programme:</i>	02 Strengthening Private Sector Institutional and Organizational Capacity				
<i>Budget Output:</i>	010008 Capacity Strengthening				
<i>Total For Budget Output :010008</i>	24,080,065	6,020,016	6,020,016	6,020,016	6,020,016
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	24,080,065	6,020,016	6,020,016	6,020,016	6,020,016
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	237440 Buswale Subcounty				
<i>Programme:</i>	01 AGRO-INDUSTRIALIZATION				
<i>Sub Programme:</i>	02 Agricultural Production and Productivity				
<i>Budget Output:</i>	010008 Capacity Strengthening				
<i>Total For Budget Output :010008</i>	186,641,942	56,554,393	53,372,999	56,660,158	20,054,393
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	47,990,643	11,997,661	11,997,661	11,997,661	11,997,661
<i>GoU Development</i>	138,651,299	44,556,732	41,375,338	44,662,497	8,056,732
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				
<i>Total For Budget Output :000003</i>	153,103,191	38,275,798	38,275,798	38,275,798	38,275,798
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	153,103,191	38,275,798	38,275,798	38,275,798	38,275,798
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				
<i>Total For Budget Output :000014</i>	89,733,941	30,148,340	27,148,340	25,802,280	6,634,982
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,539,929	6,634,982	6,634,982	6,634,982	6,634,982
<i>GoU Development</i>	63,194,012	23,513,357	20,513,357	19,167,297	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	237441 Buhemba Subcounty				
<i>Programme:</i>	14 PUBLIC SECTOR TRANSFORMATION				
<i>Sub Programme:</i>	03 Human Resource Management				
<i>Budget Output:</i>	010008 Capacity Strengthening				
<i>Total For Budget Output :010008</i>	83,067,065	21,886,291	26,886,291	22,408,191	11,886,291
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	47,545,165	11,886,291	11,886,291	11,886,291	11,886,291

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	237441 Buhemba Subcounty				
<i>GoU Development</i>	35,521,900	10,000,000	15,000,000	10,521,900	0
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				
<i>Total For Budget Output :000003</i>	153,103,191	38,275,798	38,275,798	38,275,798	38,275,798
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	153,103,191	38,275,798	38,275,798	38,275,798	38,275,798
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				
<i>Total For Budget Output :000014</i>	89,733,941	30,148,340	27,148,340	25,802,280	6,634,982
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,539,929	6,634,982	6,634,982	6,634,982	6,634,982
<i>GoU Development</i>	63,194,012	23,513,357	20,513,357	19,167,297	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	237442 Mutumba Subcounty				
<i>Programme:</i>	01 AGRO-INDUSTRIALIZATION				
<i>Sub Programme:</i>	02 Agricultural Production and Productivity				
<i>Budget Output:</i>	010008 Capacity Strengthening				
<i>Total For Budget Output :010008</i>	186,641,942	56,554,393	53,372,999	56,660,158	20,054,393
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	47,990,643	11,997,661	11,997,661	11,997,661	11,997,661
<i>GoU Development</i>	138,651,299	44,556,732	41,375,338	44,662,497	8,056,732
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				
<i>Total For Budget Output :000003</i>	153,103,191	38,275,798	38,275,798	38,275,798	38,275,798

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<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	237442 Mutumba Subcounty				
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	153,103,191	38,275,798	38,275,798	38,275,798	38,275,798
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				
Total For Budget Output :000014	89,733,941	30,148,340	27,148,340	25,802,280	6,634,982
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,539,929	6,634,982	6,634,982	6,634,982	6,634,982
<i>GoU Development</i>	63,194,012	23,513,357	20,513,357	19,167,297	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	237443 Lolwe Subcounty				
<i>Programme:</i>	01 AGRO-INDUSTRIALIZATION				
<i>Sub Programme:</i>	02 Agricultural Production and Productivity				
<i>Budget Output:</i>	010008 Capacity Strengthening				
Total For Budget Output :010008	186,641,942	56,554,393	53,372,999	56,660,158	20,054,393
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	47,990,643	11,997,661	11,997,661	11,997,661	11,997,661
<i>GoU Development</i>	138,651,299	44,556,732	41,375,338	44,662,497	8,056,732
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				
Total For Budget Output :000003	153,103,191	38,275,798	38,275,798	38,275,798	38,275,798
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	153,103,191	38,275,798	38,275,798	38,275,798	38,275,798
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				
Total For Budget Output :000014	89,733,941	30,148,340	27,148,340	25,802,280	6,634,982

VOTE: 904 Namayingo District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	237443 Lolwe Subcounty				
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,539,929	6,634,982	6,634,982	6,634,982	6,634,982
<i>GoU Development</i>	63,194,012	23,513,357	20,513,357	19,167,297	0
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	237444 Bugana Subcounty				
<i>Programme:</i>	01 AGRO-INDUSTRIALIZATION				
<i>Sub Programme:</i>	02 Agricultural Production and Productivity				
<i>Budget Output:</i>	010008 Capacity Strengthening				
<i>Total For Budget Output :010008</i>	186,641,942	56,554,393	53,372,999	56,660,158	20,054,393
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	47,990,643	11,997,661	11,997,661	11,997,661	11,997,661
<i>GoU Development</i>	138,651,299	44,556,732	41,375,338	44,662,497	8,056,732
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	273693 Banda Town Council				
<i>Programme:</i>	16 GOVERNANCE AND SECURITY				
<i>Sub Programme:</i>	01 Institutional Coordination				
<i>Budget Output:</i>	000003 Facilities Management				
<i>Total For Budget Output :000003</i>	153,103,191	38,275,798	38,275,798	38,275,798	38,275,798
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	153,103,191	38,275,798	38,275,798	38,275,798	38,275,798
<i>GoU Development</i>	0	0	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Budget Output:</i>	000014 Administrative and Support Services				
<i>Total For Budget Output :000014</i>	89,733,941	30,148,340	27,148,340	25,802,280	6,634,982
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	26,539,929	6,634,982	6,634,982	6,634,982	6,634,982
<i>GoU Development</i>	63,194,012	23,513,357	20,513,357	19,167,297	0
<i>External Financing</i>	0	0	0	0	0
<i>Sub Programme:</i>	06 Democratic Processes				
<i>Budget Output:</i>	000004 Finance and Accounting				

VOTE: 904 Namayingo District

<i>UShs Thousands</i>	ANNUAL: Costed Budget Outputs	Quarter 1: Costed Budget Outputs	Quarter 2: Costed Budget Outputs	Quarter 3: Costed Budget Outputs	Quarter 4: Costed Budget Outputs
<i>LLG Code:</i>	273693 Banda Town Council				
<i>Total For Budget Output :000004</i>	2,461,537	615,384	615,384	615,384	615,384
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	2,461,537	615,384	615,384	615,384	615,384
<i>External Financing</i>	0	0	0	0	0
<i>LLG Code:</i>	273694 Mutumba Town Council				
<i>Programme:</i>	01 AGRO-INDUSTRIALIZATION				
<i>Sub Programme:</i>	02 Agricultural Production and Productivity				
<i>Budget Output:</i>	010008 Capacity Strengthening				
<i>Total For Budget Output :010008</i>	186,641,942	56,554,393	53,372,999	56,660,158	20,054,393
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	47,990,643	11,997,661	11,997,661	11,997,661	11,997,661
<i>GoU Development</i>	138,651,299	44,556,732	41,375,338	44,662,497	8,056,732
<i>External Financing</i>	0	0	0	0	0
<i>Programme:</i>	12 HUMAN CAPITAL DEVELOPMENT				
<i>Sub Programme:</i>	01 Education,Sports and skills				
<i>Budget Output:</i>	010008 Capacity Strengthening				
<i>Total For Budget Output :010008</i>	2,461,537	2,461,537	0	0	0
<i>Wage Recurrent</i>	0	0	0	0	0
<i>NonWage Recurrent</i>	0	0	0	0	0
<i>GoU Development</i>	2,461,537	2,461,537	0	0	0
<i>External Financing</i>	0	0	0	0	0
<i>Total Sub SubProgrammes 010</i>	568,733,211	165,961,759	169,318,828	149,965,760	83,486,865
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	299,258,993	74,814,748	74,814,748	74,814,748	74,814,748
<i>GoU Development</i>	269,474,218	91,147,011	94,504,080	75,151,012	8,672,116
<i>External Financing</i>	0	0	0	0	0