

Vote:107 Uganda AIDS Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.320	0.660	0.660	0.613	50.0%	46.5%	92.9%
Non Wage	5.411	2.707	2.570	2.395	47.5%	44.3%	93.2%
Devt. GoU	0.128	0.128	0.128	0.000	100.0%	0.0%	0.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.859	3.495	3.357	3.008	48.9%	43.9%	89.6%
Total GoU+Ext Fin (MTEF)	6.859	3.495	3.357	3.008	48.9%	43.9%	89.6%
Arrears	0.009	0.009	0.009	0.009	100.0%	100.0%	100.0%
Total Budget	6.867	3.503	3.366	3.017	49.0%	43.9%	89.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.867	3.503	3.366	3.017	49.0%	43.9%	89.6%
Total Vote Budget Excluding Arrears	6.859	3.495	3.357	3.008	48.9%	43.9%	89.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0851 HIV/AIDS Services Coordination	6.86	3.36	3.01	48.9%	43.9%	89.6%
Total for Vote	6.86	3.36	3.01	48.9%	43.9%	89.6%

Matters to note in budget execution

1. The recruitment process to fill the vacant positions has just been concluded
2. Inadequate funds to implement some activities planned
3. Delay in the procurement process of a vehicle, however it is now on course

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0851 HIV/AIDS Services Coordination	
0.175 Bn Shs	<i>SubProgram/Project :01 Statutory</i>
Reason: 1. The recruitment process to fill the vacant positions has just been concluded 2. Delay in the procurement process 3. Few staff were due for gratuity during the quarter	

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Items	
122,795,353.000 UShs	213004 Gratuity Expenses Reason: Few staff were due for gratuity during the quarter
12,109,100.000 UShs	221009 Welfare and Entertainment Reason: Recruitment process to fill the vacant positions has just been concluded
8,840,104.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Procurement in process
8,760,075.000 UShs	212101 Social Security Contributions Reason: Recruitment process to fill the vacant positions has just been concluded
4,602,800.000 UShs	228001 Maintenance - Civil Reason: Procurement in process
0.127 Bn Shs	<i>SubProgram/Project :0359 UAC Secretariat</i> Reason: 1. Procurement for a vehicle and office items are in progress
Items	
120,000,000.000 UShs	312201 Transport Equipment Reason: Procurement process in progress
5,313,518.000 UShs	312213 ICT Equipment Reason: Procurement process in progress
2,000,000.000 UShs	312203 Furniture & Fixtures Reason: procurement process in progress
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 HIV/AIDS Services Coordination			
Responsible Officer: Dr. Nelson Musoba			
Programme Outcome: Reduction in number of new infections (incidence)			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
HIV - incidence(Numbers)	Number	45,000	46,000
Proportion of functional HIV/AIDS coordination structures at national and district levels	Percentage	90%	80%
% increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs	Percentage	90%	70%

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QUARTER 2: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Programme : 51 HIV/AIDS Services Coordination			
Sub Programme : 01 Statutory			
KeyOutPut : 01 Management and Administrative support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of functional Administrative and manage	Percentage	100%	93%
Percentage of staff performing above average	Percentage	100%	100%
KeyOutPut : 02 Advocacy, Strategic Information and Knowlegde management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of behavioral change communications disseminated	Number	5	8
Proportin of HIV/AIDS messages cleared for dissemination	Percentage	100%	50%
No. of HIV quality assurance reports on specilaized services outside health services prepared	Number	1	1
Proportion of political structures supported to advocate for HIV/AIDS prevention	Percentage	80%	70%
KeyOutPut : 04 Major policies, guidelines, strategic plans			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of HIV/AIDS partners provided with capacity building	Percentage	80%	60%
Proportion of MDAs, LGs and CSO provided with support supervision in HIV/AIDS response	Percentage	80%	70%
Proportion of HIV/AIDS responses resources locally generated	Percentage	70%	30%
No. of monitoring reports prepared	Number	4	2
KeyOutPut : 05 Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of sectors actors submitting HIV/AIDS reports	Percentage	90%	60%
No. of HIV/AIDS resource tracking reports prepared	Number	1	1
No. of HIV research & development supported	Number	4	3
KeyOutPut : 51 NGO HIV/AIDS Activities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of Public sectors, LGs, Private institu	Percentage	60%	40%
Sub Programme : 0359 UAC Secretariat			

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KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of vehicles purchased	Number	1	0

Performance highlights for the Quarter

A. Advocacy, Strategic Information and Knowledge Management.

- 3 Regional stakeholders' accountability forums and advocacy days of the Presidential Fast-Track Initiative held in South western, Karamoja and Eastern where World AIDS days for 2018 was Commemorated in Manafwa district
- One quarterly MARPS Steering Committee meeting held to discuss Terms of Reference for conducting key population size estimation
- 2 IEC/BCC Committee meetings held to develop messages for the PFTI dissemination to the public
- Developed National coordination framework for Adolescent Girl and Young Women (AGYW) response
- 3 Cultural Institutions in Karamoja and Mbale districts supported and engaged over 100 Cultural leaders on HIV and AIDS awareness
- Developed a framework aimed at improving HIV Prevention in the refugee settlement in Kiryandongo
- National Gender TWG meetings held to guide partners on the guidelines for the implementation of the Global fund activities
- Developed HIV and Gender media guidelines to improve gender mainstreaming in HIV and AIDS response
- Conducted stakeholders/leadership meetings in 6 districts of Karamoja region to track the progress of the implementation of SRH & HIV/GBV and revised the leadership declaration and commitment for improving HIV and AIDS programming in the region
- Annual district stakeholders meeting in the 6 districts of Karamoja region organised to track progress of the implementation of district SRMNCH/GBV/HIV&AIDS priority plans and developed Integrated GBV/RH/HIV&AIDS work plans
- National HIV Prevention Symposium held from 21st - 22nd November, 2018 which attracted 316 national leaders in HIV Prevention and made recommendations on how HIV Prevention response be improved to meet national goals. HIV Prevention road map was also launched by the Hon. Minister of Presidency.
- Participated in the IGAD regional HIV study final planning meeting in Addis Ababa, Ethiopia.
- Participated in the GLIA regional technical review meeting to revise the GLIA Strategic plan in line with the current global HIV AIDS Agenda
- 3000 UNEB Examiners, Checkers and temporary staff sensitised on HIV and AIDS to increase awareness among the UNEB Examiners of 2018
- Over 30 Cultural leaders participated in an the Tooro engagement meeting with King of Tooro on HIV and AIDS response in the kingdom
- Over 500 students reached with HIV Prevention messages in Busoga region among the 17 schools in the region

B. Major Policies, Guidelines, Strategic Plans

- Prepared and submitted 2019/20 BFP to the MoFPED
- Participated in the Health Sector Working Group meeting to prepare and present UAC 2019/20 Draft BFP for sector approval
- Supported 4 districts in Karamoja region to finalise their HIV AIDS Strategic Plans; Abim, Napak, Amudat and Nakapiripirit

C. Monitoring and Evaluation

- The 15 undertakings generated during the 11th JAR shared with stakeholders for implementation and reporting
- Mid-term review of NSP and NPAP for 2018/9-2019/20 completed and reports ready for printing
- Conducted quarter two performance review meeting and report consolidated and produced
- HIV Situation Room Equipment and items procured for hosting the Situation room in country
- Supported quarter one data cleaning exercise for Karamoja region aimed at improving data quality and reporting
- UAC Staff and Board Members oriented and trained on dashboard management and utilisation and on gender mainstreaming and programming.
- Carried out data collection and validation on HIV and AIDS service providers in the 8 districts of Karamoja to update E-mapping database

D. Management and Administrative Support Services.

- Emoluments for 53 staff paid
- 3 staff recruited and appointed by the UAC Board and interview for 3 positions conducted to fill the vacant posts.
- Procured one Laptop computer
- Supported one-day bi-annual oversight and monitoring meetings for PLHIV SCEs in Western and South Western Uganda aimed at providing updates on the current HIV Policies and guidelines to PLHIV member networks, PFTI and new treatment guidelines and advocacy issues associated with HIV and AIDS service delivery in the targeted districts.
- Supported District and Municipal AIDS Committee activities in 5 districts and 2 Urban Councils in Karamoja region.

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6. Zonal Coordination Offices in South Western and Karamoja supported 19 districts in Planning and budgeting for HIV and AIDS response
7. Engaged 4 MDAs to mainstream HIV into their Plans and budget; MoWT, MoFA, MSCT and MAAIF
8. Supported East African debating Championship Conference hosted by Kyambogo University where 5 EAC Countries participated, over 3000 students attended and reached with HIV messages through film shows, debates and IEC materials.
9. Engaged 5 Accounting Officers on the PFTI during their BI-Annual meeting; OPM, Judiciary, UPDF, Parliament and MoES.
10. Supported 50 districts during the PFTI regional stakeholders accountability forums

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0851 HIV/AIDS Services Coordination	6.87	3.37	3.02	49.0%	43.9%	89.6%
<i>Class: Outputs Provided</i>	5.93	2.83	2.61	47.7%	44.0%	92.2%
085101 Management and Administrative support services	4.93	2.37	2.15	48.2%	43.7%	90.7%
085102 Advocacy, Strategic Information and Knowledge management	0.42	0.17	0.17	39.1%	38.9%	99.6%
085104 Major policies, guidelines, strategic plans	0.40	0.20	0.20	50.0%	50.0%	100.0%
085105 Monitoring and Evaluation	0.18	0.09	0.09	50.0%	49.7%	99.3%
<i>Class: Outputs Funded</i>	0.80	0.40	0.40	50.0%	50.0%	100.0%
085151 NGO HIV/AIDS Activities	0.80	0.40	0.40	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.13	0.13	0.00	100.0%	0.4%	0.4%
085175 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.12	0.00	100.0%	0.0%	0.0%
085176 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	100.0%	6.3%	6.3%
<i>Class: Arrears</i>	0.01	0.01	0.01	100.0%	100.0%	100.0%
085199 Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	6.87	3.37	3.02	49.0%	43.9%	89.6%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	5.93	2.83	2.61	47.7%	44.0%	92.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.32	0.66	0.61	50.0%	46.5%	92.9%
211103 Allowances	1.58	0.84	0.84	53.0%	52.9%	99.8%
212101 Social Security Contributions	0.33	0.15	0.14	43.9%	41.2%	94.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	10.0%	20.0%
213004 Gratuity Expenses	0.55	0.14	0.01	25.0%	2.7%	10.7%
221001 Advertising and Public Relations	0.12	0.05	0.05	45.7%	45.7%	100.0%
221002 Workshops and Seminars	0.46	0.23	0.23	50.0%	49.9%	99.7%
221003 Staff Training	0.02	0.01	0.01	50.0%	49.5%	99.1%

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221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	36.4%	72.9%
221009 Welfare and Entertainment	0.33	0.16	0.15	50.0%	46.3%	92.6%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	0.04	50.0%	47.3%	94.6%
221016 IFMS Recurrent costs	0.07	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.10	0.00	0.00	3.1%	1.1%	35.0%
222001 Telecommunications	0.08	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.02	0.02	43.8%	43.8%	99.9%
223005 Electricity	0.03	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	96.4%	96.4%
226001 Insurances	0.00	0.00	0.00	100.0%	70.0%	70.0%
227001 Travel inland	0.33	0.16	0.16	50.0%	50.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.10	0.10	50.0%	50.0%	99.9%
228001 Maintenance - Civil	0.03	0.01	0.01	50.0%	34.4%	68.7%
228002 Maintenance - Vehicles	0.12	0.06	0.06	50.0%	47.3%	94.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.05	0.04	50.0%	40.2%	80.4%
Class: Outputs Funded	0.80	0.40	0.40	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	0.80	0.40	0.40	50.0%	50.0%	100.0%
Class: Capital Purchases	0.13	0.13	0.00	100.0%	0.4%	0.4%
312201 Transport Equipment	0.12	0.12	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.00	0.00	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.01	0.01	0.00	100.0%	8.5%	8.5%
Class: Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	6.87	3.37	3.02	49.0%	43.9%	89.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0851 HIV/AIDS Services Coordination	6.87	3.37	3.02	49.0%	43.9%	89.6%
<i>Recurrent SubProgrammes</i>						
01 Statutory	6.74	3.24	3.02	48.0%	44.8%	93.2%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.13	0.00	100.0%	0.4%	0.4%
Total for Vote	6.87	3.37	3.02	49.0%	43.9%	89.6%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																																																			
Program: 51 HIV/AIDS Services Coordination																																																						
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Subprogram: 01 Statutory																																																						
<i>Outputs Provided</i>																																																						
Output: 01 Management and Administrative support services																																																						
Improved Co-ordination and Administrative Support Services for HIV/AIDS Response	<ol style="list-style-type: none"> Emoluments of 53 staff paid for 6 months General maintenance and repair of equipment and facilities undertaken for 6 months General goods, services and supplies procured for 6 months 3 staff approved for appointment by UAC Board and 3 interviewed for appointment to fill the vacant positions Karamoja Zonal Coordination office established Participated in the Global Prevention meeting and the International AIDS Conference in July, 2018 Membership fee to HRM Association of Uganda for 2018 paid for 2 staff (DHRA). UAC Board and Committee met 6 times One Double Pick-up vehicle procured for the Karamoja Zonal Coordination office with funding from UNAIDS. One Laptop Computer procured 5 District and 2 Urban Authorities AIDS Committee activities in Karamoja region supported Supported one-day bi-annual oversight and monitoring meetings for PLHIV in the districts of Western and South western to provide updates on current HIV Policies and guidelines. Zonal Coordination offices in SW and Karamoja supported 19 districts aimed to improve planning for HIV and AIDS response Engaged 4 MDAs to mainstream HIV into their plans and budget Engaged Accounting Officers of 5 MDAs on PFTI Supported East African debating championship conference hosted by Kyambogo University, were 5 EAC Countries participated and over 3000 students attended and reached with HIV messages. 	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td> <td>613,301</td> </tr> <tr> <td>211103 Allowances</td> <td>837,836</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>137,416</td> </tr> <tr> <td>213002 Incapacity, death benefits and funeral expenses</td> <td>1,000</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>14,651</td> </tr> <tr> <td>221003 Staff Training</td> <td>7,726</td> </tr> <tr> <td>221004 Recruitment Expenses</td> <td>5,000</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>4,499</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>2,915</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>152,557</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>10,690</td> </tr> <tr> <td>221016 IFMS Recurrent costs</td> <td>32,490</td> </tr> <tr> <td>221017 Subscriptions</td> <td>1,050</td> </tr> <tr> <td>222001 Telecommunications</td> <td>40,000</td> </tr> <tr> <td>223004 Guard and Security services</td> <td>15,120</td> </tr> <tr> <td>223005 Electricity</td> <td>15,000</td> </tr> <tr> <td>223006 Water</td> <td>1,500</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>29,029</td> </tr> <tr> <td>226001 Insurances</td> <td>1,400</td> </tr> <tr> <td>227001 Travel inland</td> <td>14,500</td> </tr> <tr> <td>227002 Travel abroad</td> <td>10,970</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>100,101</td> </tr> <tr> <td>228001 Maintenance - Civil</td> <td>10,120</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>57,884</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>36,210</td> </tr> </tbody> </table>	Item	Spent	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	613,301	211103 Allowances	837,836	212101 Social Security Contributions	137,416	213002 Incapacity, death benefits and funeral expenses	1,000	213004 Gratuity Expenses	14,651	221003 Staff Training	7,726	221004 Recruitment Expenses	5,000	221007 Books, Periodicals & Newspapers	4,499	221008 Computer supplies and Information Technology (IT)	2,915	221009 Welfare and Entertainment	152,557	221011 Printing, Stationery, Photocopying and Binding	10,690	221016 IFMS Recurrent costs	32,490	221017 Subscriptions	1,050	222001 Telecommunications	40,000	223004 Guard and Security services	15,120	223005 Electricity	15,000	223006 Water	1,500	225001 Consultancy Services- Short term	29,029	226001 Insurances	1,400	227001 Travel inland	14,500	227002 Travel abroad	10,970	227004 Fuel, Lubricants and Oils	100,101	228001 Maintenance - Civil	10,120	228002 Maintenance - Vehicles	57,884	228003 Maintenance – Machinery, Equipment & Furniture	36,210
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Reasons for Variation in performance

- Delay in the recruitment process to fill the vacant positions
- Insufficient funds to undertake some planned activities

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	2,152,966
		Wage Recurrent	613,301
		Non Wage Recurrent	1,539,665
		<i>AIA</i>	0

Output: 02 Advocacy, Strategic Information and Knowledge management

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
1. Enhanced HIV /AIDS Response and Coordination at National & Regional levels.	1. Presidential Fast-Track Initiative stakeholders engagement and Accountability forum held in 6 regions and over 6,000 leaders reached with PFTI messages	221001 Advertising and Public Relations	44,991
2. Enhanced Advocacy & Communication Strategy for the National HIV/AIDS Response.	2. World AIDS day for 2018 Commemorated on the 1st December, 2018 in Manafwa district.	221002 Workshops and Seminars	73,068
3. Enhanced Coordination, Utilization of research, information sharing & Knowledge management	3. One MARPs steering Committee meeting held to discuss the Terms of Reference for conducting key population Estimates	221011 Printing, Stationery, Photocopying and Binding	6,968
	4. Two IEC/BCC Committee meetings held to develop messages for PFTI disseminated to the public	227001 Travel inland	40,137
	5. Developed national Coordination Framework for AGYW response		
	6. Developed a Framework aimed at improving HIV prevention in the refugee settlement in Kiryadongo		
	7. Developed HIV and Gender media guidelines to improve gender mainstreaming in HIV and AIDS		
	8. District stakeholders meeting held in 6 districts of Karamoja region to track progress of implementation of 2016 leadership declaration on SRH and HIV/GBV and revised leadership declaration and commitment for improving HIV and AIDS programming in the region		
	9. Annual district stakeholders' meeting to track progress of the implementation of SRMNCH/GBV/HIV/AIDS priority plan conducted in 6 districts in Karamoja region and the integrated GVB/RH/HIV & AIDS work plans developed		
	10. National HIV Prevention Symposium held and HIV Prevention road map launched.		
	11. Participated in the IGAD regional study final meeting in Addis Ababa, Ethiopia aimed at guiding programming for refugee		
	12. Participated in the GLIA technical review meeting to revise the GLIA Strategic plan in line with current global HIV & AIDS Agenda		
	13. Over 3000 UNEB Examiners, Checkers and temporary staff sensitised on HIV & AIDS		
	14. HIV Symposium Conference convened and innovative strategies for strengthening national prevention agenda adopted		
	15. Printed 1,000 HIV and AIDS fact sheets for distribution to HIV Stakeholders during the PFTI activities, World AIDS Day and other public assemblies		

Vote:107 Uganda AIDS Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

1. Insufficient funds to undertake some planned activities

Total	165,164
Wage Recurrent	0
Non Wage Recurrent	165,164
AIA	0

Output: 04 Major policies, guidelines, strategic plans

	Item	Spent
1. Strengthened Major Policies, Guidelines and Strategic Plans for HIV/AIDS Response	1.Participated in the LG Budget consultative workshop organised by the MoFPED and provided technical supports to LGs in HIV mainstreaming in their 2019/20 BFP and budget.	221001 Advertising and Public Relations 3,999
2. Strengthened Decentralized HIV/AIDS Response in Local Government	2. National HIV/AIDS Spending Assessment undertaken and the report has been produced and ready for dissemination	221002 Workshops and Seminars 115,626
3. Enhanced Public, Private, and CSOs Resource Mobilization Strategy for HIV/AIDS Response	3. Prepared and submitted Final Accounts for the Financial Year 2017/18	221011 Printing, Stationery, Photocopying and Binding 10,907
	4. BFP for FY 2019/20 produced and submitted to the MoH and MoFPED	227001 Travel inland 69,358
	5. Participated in the Health Sector Working Group to prepare Draft Vote BFP for FY 2019/20	
	6. Four districts in Karamoja region supported to finalise their HIV and AIDS Strategic Plan (Abim, Amudat, Nakapiripirit and Napak)	

Reasons for Variation in performance

1. Insufficient funds to undertake some planned activities

Total	199,890
Wage Recurrent	0
Non Wage Recurrent	199,890
AIA	0

Output: 05 Monitoring and Evaluation

Vote:107 Uganda AIDS Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Improved Evidence Based Decisions in HIV/AIDS Response and Informed Planning by Key Sectors and Local Governments.	1. The 11th Annual Joint AIDS Review (JAR) and Partners Forum meeting convened in August, 2018 and the report is ready for printing and aide Memoire compiled with 15 undertakings . The undertakings have been shared with stakeholders for implementations and reporting. 2. National HIV and AIDS Strategic plan (NSP 2015/16- 2019/20) review undertaken and report ready for printing 3. Annual performance review meeting held and Annual performance report for FY 2017/18 produced. 4. Annual review of the UAC Strategic plan undertaken and report produced 5. DHIS Gender dashboard server updated, installed and reconfigured and the dashboard locally hosted on updated DHIS2. 6. Supported Regional data reviews in Acholi and Karamoja regions aimed at improving data quality and reporting 7. Gender reporting Guidelines developed 8. The Annual Country HIV and AIDS Progress Report for 2017/18 developed and ready for printing 9. Q1 Performance report for 2018/19 consolidated and produced 10. Situation Room equipment and items procured for hosting the Situation Room in country. 11. UAC Technical Staff trained and oriented on the management and administering the dashboard. 12. Validation and data collection on HIV and AIDS Service providers carried out in 8 districts of Karamoja region	Item	Spent
		221001 Advertising and Public Relations	4,500
		221002 Workshops and Seminars	39,823
		221011 Printing, Stationery, Photocopying and Binding	6,692
		227001 Travel inland	38,937

Reasons for Variation in performance

1. Insufficient funds to undertake some planned activities

Total	89,952
Wage Recurrent	0
Non Wage Recurrent	89,952
<i>AIA</i>	0

Outputs Funded

Output: 51 NGO HIV/AIDS Activities

Strengthened Country Coordinating Mechanism (CCM) of the Global Fund in Uganda	1. CCM Oversight meetings held on Global fund programming in-country for HIV/AIDS, TB and Malaria resource mobilisation	Item	Spent
		263106 Other Current grants (Current)	400,000

Reasons for Variation in performance

Vote:107 Uganda AIDS Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
None.			
			Total
			400,000
			Wage Recurrent
			0
			Non Wage Recurrent
			400,000
			AIA
			0
			Total For SubProgramme
			3,007,972
			Wage Recurrent
			613,301
			Non Wage Recurrent
			2,394,671
			AIA
			0
<i>Development Projects</i>			
Project: 0359 UAC Secretariat			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Double Cabin Pick up procured for field work	Procurement process for the vehicle on going	Item	Spent
<i>Reasons for Variation in performance</i>			
1. Delay in the procurement process			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Two Lap tops and Office furniture procured	Procurement process for the Laptop Computer and office furniture on going	Item	Spent
<i>Reasons for Variation in performance</i>			
1. Delay in the procurement process			
			Total
			495
			GoU Development
			495
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			495
			GoU Development
			495
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			3,008,467
			Wage Recurrent
			613,301
			Non Wage Recurrent
			2,394,671
			GoU Development
			495
			External Financing
			0
			AIA
			0

Vote:107 Uganda AIDS Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 51 HIV/AIDS Services Coordination

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Management and Administrative support services

Improved Co-ordination and Administrative Support Services for HIV/AIDS Response	1. Emoluments of 53 Staff paid 2. General maintenance and repairs of equipment and facilities undertaken 3. General Goods, Services and supplies procured 4. Third party Insurance paid for 4 vehicles 5. Utilities paid 6. UAC Board approved the appointment of 3 staff and interviewed 3 staff to fill the vacate positions 7. Membership fee to HRM Association of Uganda for 2018 paid for 2 staff (DHRA. 8. UAC Board and Committee met 6 times 9. One Double Pick-up vehicle procured for the Karamoja Zonal Coordination office 10. One Laptop Computer procured 11. 5 District and 2 Urban Authorities AIDS Committee activities in Karamoja region supported 12. Supported one-day bi-annual oversight and monitoring meetings for PLHIV in the districts of Western and South western to provide updates on current HIV Policies and guidelines. 13. Zonal Coordination offices in SW and Karamoja supported 19 districts aimed to improve planning for HIV and AIDS response 14. Engaged 4 MDAs to mainstream HIV into their plans and budget 15. Engaged Accounting Officers of 5 MDAs on PFTI 16. Supported East African debating championship conference hosted by Kyambogo University, were 5 EAC Countries participated and over 3000 students attended and reached with HIV messages.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	307,743
		211103 Allowances	450,716
		212101 Social Security Contributions	74,810
		213004 Gratuity Expenses	14,651
		221003 Staff Training	7,726
		221004 Recruitment Expenses	912
		221007 Books, Periodicals & Newspapers	2,250
		221008 Computer supplies and Information Technology (IT)	1,464
		221009 Welfare and Entertainment	70,234
		221011 Printing, Stationery, Photocopying and Binding	6,632
		221016 IFMS Recurrent costs	15,700
		222001 Telecommunications	20,000
		223004 Guard and Security services	7,560
		223005 Electricity	9,900
		223006 Water	750
		225001 Consultancy Services- Short term	29,029
		226001 Insurances	300
		227001 Travel inland	9,036
		227004 Fuel, Lubricants and Oils	50,040
		228001 Maintenance - Civil	5,060
		228002 Maintenance - Vehicles	31,732
		228003 Maintenance – Machinery, Equipment & Furniture	25,686

Reasons for Variation in performance

1. Delay in the recruitment process to fill the vacant positions
2. Insufficient funds to undertake some planned activities

Total	1,141,930
Wage Recurrent	307,743
Non Wage Recurrent	834,187
A/A	0

Output: 02 Advocacy, Strategic Information and Knowledge management

Vote:107 Uganda AIDS Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Enhanced HIV/AIDS Response and Coordination at National & Regional levels	1. 3 Regional Accountability forums held in SW, Karamoja and Eastern regions were World AIDS Day for 2018 was commemorated in Manafwa district.	Item	Spent
2. Enhance Advocacy & Communication Strategy for the National HIV/AIDS Response	2. One MARPs steering Committee meeting held to discuss the Terms of Reference for conducting key population Estimates	221001 Advertising and Public Relations	22,491
3. Enhanced Coordination, Utilization of research, information sharing & Knowledge management	3. Two IEC/BCC Committee meetings held to develop messages for PFTI disseminated to the public	221002 Workshops and Seminars	16,172
	4. Developed national Coordination Framework for AGYW response	221011 Printing, Stationery, Photocopying and Binding	3,484
	5. Developed a Framework aimed at improving HIV prevention in the refugee settlement in Kiryadongo	227001 Travel inland	10,069
	6. Developed HIV and Gender media guidelines to improve gender mainstreaming in HIV and AIDS		
	7. District stakeholders meeting held in 6 districts of Karamoja region to track progress of implementation of 2016 leadership declaration on SRH and HIV/GBV and revised leadership declaration and commitment for improving HIV and AIDS programming in the region		
	8. Annual district stakeholders' meeting to track progress of the implementation of SRMNCH/GBV/HIV/AIDS priority plan conducted in 6 districts in Karamoja region and the integrated GVB/RH/HIV & AIDS work plans developed		
	9. National HIV Prevention Symposium held and HIV Prevention road map launched.		
	10. Participated in the IGAD regional study final meeting in Addis Ababa, Ethiopia aimed at guiding programming for refugee		
	11. Participated in the GLIA technical review meeting to revise the GLIA Strategic plan in line with current global HIV & AIDS Agenda		
	12. Over 3000 UNEB Examiners, Checkers and temporary staff sensitised on HIV & AIDS		
	13. HIV Symposium Conference convened and innovative strategies for strengthening national prevention agenda adopted		
	14. Printed 1,000 HIV and AIDS fact sheets for distribution to HIV Stakeholders during the PFTI activities, World AIDS Day and other public assemblies		

Reasons for Variation in performance

Vote:107 Uganda AIDS Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Insufficient funds to undertake some planned activities			
Total			52,216
Wage Recurrent			0
Non Wage Recurrent			52,216
AIA			0

Output: 04 Major policies, guidelines, strategic plans

		Item	Spent
1. Strengthened Major Policies, Guidelines and Strategic Plans for HIV/AIDS Response	1. BFP for FY 2019/20 produced and submitted to the MoH and MoFPED	221001 Advertising and Public Relations	2,074
2. Strengthened Decentralized HIV/AIDS Response in Local Government	2. Participated in the Health Sector Working Group to prepare Draft Vote BFP for FY 2019/20	221002 Workshops and Seminars	43,291
3. Enhanced Public, Private and CSOs Resource Mobilization Strategy for HIV/AIDS Response	3. Four districts in Karamoja region supported to finalise their HIV and AIDS Strategic Plan (Abim, Amudat, Nakapiripirit and Napak)	221011 Printing, Stationery, Photocopying and Binding	8,572
		227001 Travel inland	25,097

Reasons for Variation in performance

1. Insufficient funds to undertake some planned activities

Total	79,034
Wage Recurrent	0
Non Wage Recurrent	79,034
AIA	0

Output: 05 Monitoring and Evaluation

		Item	Spent
Improved Evidence Based Decisions in HIV/AIDS Response and informed Planning by key Sectors and Local Governments	1. The 11th JAR report is ready for printing and the 15 undertakings has been communicated to respective Institutions and Organisations for implementation	221001 Advertising and Public Relations	2,250
	2. The Annual Country HIV and AIDS Progress Report for 2017/18 developed and ready for printing	221002 Workshops and Seminars	19,911
	3. The MTR & NPAP Reports produced and ready for dissemination	221011 Printing, Stationery, Photocopying and Binding	3,067
	4. Q1 Performance report for 2018/19 consolidated and produced	227001 Travel inland	19,441
	5. Situation Room equipment and items procured for hosting the Situation Room in country.		
	6. Supported quarter one data cleaning exercise in Karamoja region aimed at improving data quality and reporting.		
	7. UAC Technical Staff trained and oriented on the management and administering the dashboard.		
	8. Validation and data collection on HIV and AIDS Service providers carried out in 8 districts of Karamoja region		

Reasons for Variation in performance

1. Insufficient funds to undertake some planned activities

Total	44,669
Wage Recurrent	0

Vote:107 Uganda AIDS Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	44,669
		AIA	0
<i>Outputs Funded</i>			
Output: 51 NGO HIV/AIDS Activities			
Strengthened Country Coordinating Mechanism (CCM) of Global Fund in Uganda to mobilize resources for HIV, TB and Malaria Response	1. CCM Oversight meetings held on Global fund programming in-country for HIV/AIDS, TB and Malaria resource mobilisation	Item 263106 Other Current grants (Current)	Spent 273,860
<i>Reasons for Variation in performance</i>			
None.			
		Total	273,860
		Wage Recurrent	0
		Non Wage Recurrent	273,860
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	1,591,709
		Wage Recurrent	307,743
		Non Wage Recurrent	1,283,966
		AIA	0
<i>Development Projects</i>			
Project: 0359 UAC Secretariat			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
UAC internal systems strengthened for better coordination of the national HIV response	Procurement process for the vehicle on going	Item	Spent
<i>Reasons for Variation in performance</i>			
1. Delay in the procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
UAC internal systems strengthened for better coordination of the national HIV response	Procurement process for the Laptop Computer and office furniture on going	Item 312213 ICT Equipment	Spent 495
<i>Reasons for Variation in performance</i>			
1. Delay in the procurement process			
		Total	495
		GoU Development	495
		External Financing	0
		AIA	0
		Total For SubProgramme	495

Vote:107

 Uganda AIDS Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	495
		External Financing	0
		AIA	0
		GRAND TOTAL	1,592,204
		Wage Recurrent	307,743
		Non Wage Recurrent	1,283,966
		GoU Development	495
		External Financing	0
		AIA	0

Vote:107 Uganda AIDS Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 HIV/AIDS Services Coordination

Recurrent Programmes

Subprogram: 01 Statutory

Outputs Provided

Output: 01 Management and Administrative support services

Improved Co-ordination and Administrative Support Services for HIV/AIDS Response	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,539	0	46,539
	211103 Allowances	1,275	0	1,275
	212101 Social Security Contributions	8,760	0	8,760
	213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
	213004 Gratuity Expenses	122,795	0	122,795
	221003 Staff Training	74	0	74
	221008 Computer supplies and Information Technology (IT)	1,085	0	1,085
	221009 Welfare and Entertainment	12,109	0	12,109
	221011 Printing, Stationery, Photocopying and Binding	1,377	0	1,377
	221016 IFMS Recurrent costs	10	0	10
	221017 Subscriptions	1,950	0	1,950
	222002 Postage and Courier	1,000	0	1,000
	223002 Rates	500	0	500
	223004 Guard and Security services	20	0	20
	225001 Consultancy Services- Short term	1,081	0	1,081
	226001 Insurances	600	0	600
	227004 Fuel, Lubricants and Oils	58	0	58
	228001 Maintenance - Civil	4,603	0	4,603
	228002 Maintenance - Vehicles	3,366	0	3,366
	228003 Maintenance – Machinery, Equipment & Furniture	8,840	0	8,840
	Total	220,043	0	220,043
	Wage Recurrent	46,539	0	46,539
	Non Wage Recurrent	173,504	0	173,504
	AIA	0	0	0

Output: 02 Advocacy, Strategic Information and Knowledge management

1. Enhanced HIV/AIDS Response and Coordination at National & Regional levels 2. Enhance Advocacy & Communication Strategy for the National HIV/AIDS Response 3. Enhanced Coordination, Utilization of research, information sharing & Knowledge management	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	9	0	9
	221002 Workshops and Seminars	631	0	631
	Total	640	0	640
	Wage Recurrent	0	0	0
	Non Wage Recurrent	640	0	640
	AIA	0	0	0

Vote:107 Uganda AIDS Commission

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 04 Major policies, guidelines, strategic plans					
1. Strengthened Major Policies, Guidelines and Strategic Plans for HIV/AIDS Response	Item	Balance b/f	New Funds	Total	
2. Strengthened Decentralized HIV/AIDS Response in Local Government	221001 Advertising and Public Relations	1	0	1	
3. Enhanced Public, Private and CSOs Resource Mobilization Strategy for HIV/AIDS Response	221002 Workshops and Seminars	2	0	2	
	221011 Printing, Stationery, Photocopying and Binding	93	0	93	
	Total	96	0	96	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>96</i>	<i>0</i>	<i>96</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 05 Monitoring and Evaluation					
Improved Evidence Based Decisions in HIV/AIDS Response and informed Planning by key Sectors and Local Governments	Item	Balance b/f	New Funds	Total	
	221011 Printing, Stationery, Photocopying and Binding	558	0	558	
	227001 Travel inland	55	0	55	
	Total	613	0	613	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>613</i>	<i>0</i>	<i>613</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Development Projects</i>					
Project: 0359 UAC Secretariat					
<i>Capital Purchases</i>					
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment					
Double Cabin Pick up procured for field work	Item	Balance b/f	New Funds	Total	
	312201 Transport Equipment	120,000	0	120,000	
	Total	120,000	0	120,000	
	<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 76 Purchase of Office and ICT Equipment, including Software					
Two Laptop Computers and Office furniture procured	Item	Balance b/f	New Funds	Total	
	312203 Furniture & Fixtures	2,000	0	2,000	
	312213 ICT Equipment	5,314	0	5,314	
	Total	7,314	0	7,314	
	<i>GoU Development</i>	<i>7,314</i>	<i>0</i>	<i>7,314</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	GRAND TOTAL	348,706	0	348,706	
	<i>Wage Recurrent</i>	<i>46,539</i>	<i>0</i>	<i>46,539</i>	
	<i>Non Wage Recurrent</i>	<i>174,853</i>	<i>0</i>	<i>174,853</i>	

Vote:107

Uganda AIDS Commission

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>GoU Development</i>	<i>127,314</i>	<i>0</i>	<i>127,314</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>