

# Vote:122

Kampala Capital City Authority

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.390	2.098	2.097	25.0%	25.0%	100.0%
	Non Wage	7.369	2.043	1.734	27.7%	23.5%	84.9%
Devt.	GoU	0.175	0.050	0.000	28.6%	0.0%	0.0%
	Ext. Fin.	0.310	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		15.934	4.191	3.831	26.3%	24.0%	91.4%
Total GoU+Ext Fin (MTEF)		16.244	4.191	3.831	25.8%	23.6%	91.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		16.244	4.191	3.831	25.8%	23.6%	91.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		16.244	4.191	3.831	25.8%	23.6%	91.4%
Total Vote Budget Excluding Arrears		16.244	4.191	3.831	25.8%	23.6%	91.4%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0908 Sanitation and Environmental Services	16.24	4.19	3.83	25.8%	23.6%	91.4%
Total for Vote	16.24	4.19	3.83	25.8%	23.6%	91.4%

### Matters to note in budget execution

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

(i) Major unspent balances	
Programs , Projects	
Program 0908 Sanitation and Environmental Services	
0.102 Bn Shs	SubProgram/Project :12 Environment
Reason: Residual balance to be added on in Q2. Casual protective wear and tools are being procured. Solid waste Quarterly mobilization drives have been scheduled for October 2019. Environment noise pollution activities are planned for October 2019.	
Items	

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<b>80,398,800.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Casual protective wear and tools are being procured.	
<b>10,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Solid waste Quarterly mobilization drives have been scheduled for October 2019	
<b>9,579,162.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Environment noise pollution activities are planned for October 2019	
<b>2,209,400.000 UShs</b>	228001 Maintenance - Civil
Reason: Residual balance to be added on in Q2.	
<b>0.050 Bn Shs</b>	<i>SubProgram/Project :0115 LGMSD (former LGDP)</i>
Reason: Certificate of completion for works for renovation at the Kiteezi solid waste site is being pre-audited. Equipment is being procured.	
<i>Items</i>	
<b>30,000,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Certificate of completion for works for renovation at the Kiteezi solid waste site is being pre-audited.	
<b>20,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Equipment is being procured.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 08 Sanitation and Environmental Services</b>			
<b>Responsible Officer: Director Public Health and Environment</b>			
<b>Programme Outcome: Maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased access to Improved urban sanitation and hygiene services:			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of gabbage fleet	Number	444	67
Number of Environment Impact Assessment reports reviewed	Number	132	27
Number of tonage of gabbage collected	Number	420,000	111,491.1

Table V2.2: Key Vote Output Indicators\*

## Performance highlights for the Quarter

Q2 WORKPLAN  
-Road sweeping

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## QUARTER 1: Highlights of Vote Performance

- Garbage collection from the city
- Payment of wages for casuals
- Co-ordination of casuals including welfare
- Payment of fuel, lubricants and oils for garbage fleet- Garbage Fleet Vehicle Maintenance
- Conducting Divisional community dialogue and sensitization meetings
- Conducting inspection visits
- Conducting field operations against poor/ illegal SWM practices
- Conducting at least two Sensitization Drives/clean-up /meetings per parish
- Collecting and transporting at least 2 tons of plastics per week from each plastic collection center
- Procurement of a private operator of the waste recycling center
- Monitor performance of private operator for waste recycling center"
- Desilting, removal and transportation of silt from open surface drainages
- Maintenance of landfill and other environmental activities
- Procurement of equipment for landfill
- Conducting community assessments in different parishes
- Renovations & Maintenance- Free public toilets
- Unblocking sewer installations
- Cesspool emptying and Dumping of faecal sludge at Treatment Plants
- Call Centre operations to provide client care services by linking clients to FSM service providers as well as providing information
- Provision of Mobile toilets at Public Events
- Technical support towards construction of toilets
- Payment of Cleaning and sanitation outsourced services in KCCA free Public Toilets
- Adopt ISO 24521 and assess potential technological options for low income communities for testing, promotion and scale up
- Implement 'Weyonje' social and sanitation marketing campaign integrating FS,
- Popularization and promotion of KCCA OSS Minimum standards at Division and Community levels
- Training and promotion of local construction companies and masons for scaling up access to sanitation facilities meeting minimum standards."
- Tracking of dumping of Faecal Sludge (FS) at Treatment Plants
- Tracking of cesspool emptier
- Gender Baseline Assessment Consultancy
- Gender mainstreaming in the Program
- Routine Program M&E
- End of KFSM Project Evaluation Report
- Building an M&E System for the Directorate of Public Health and Environment (DPHE)
- Documentation and Dissemination of Program activities• Exhibitions
- Introduce phase 3 to KCCA directorates & different stakeholders
- Vaccinations of dogs and cat against rabies
- Inspection of slaughter animals
- Inspection and certification of meat facilities (vehicle processing facilities)
- Inspection of milk coolers
- Vector and vermin control
- Review of submitted EIAs and Inspection of sites
- Conducting Inspections and Drafting technical reports
- Preparing of the schedule and delivering it before midday of every Thursday of the week
- Orientation of staff in the functionality of the new Bugolobi wastewater treatment plant, deployment of the air quality monitors, and the Smart web App where data is recorded
- Developing the budget for the dialogue event; Planning meetings undertaken by the organising committee
- Sensitizations of various groups on noise regulation (Bars, Churches, Events and Advertising group)
- Site identification and equipment installation
- Development of an air quality action plan
- Issuance of nuisance notices, Impoundments, facility monitoring
- Responding to complaints raised by the public.
- Engagements, Issuance of nuisance notices, Impoundments, facility monitoring
- Inspection of FS handlers under the Kampala Faecal Sludge Management Project
- Conducting Public consultations and direct/indirect involvement in environment management activities
- Distribution of vaccines to all Division Vaccine Stores(DVS)/ Static Hus
- Technical supportive supervision to identified poorly performing health facilities and areas with inequities
- Updating micro plans for the FY 2019/20 for all static health facilities
- Conducting registration of target population & house to house mobilization for immunization by VHTs
- Conducting immunization outreaches for hard to reach areas
- Supervision of routine immunization by Division Health teams (DHTs)
- Conducting outreaches in schools
- Community mobilization by VHTs including defaulter tracking
- Training VHTs on routine immunization and surveillance

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## QUARTER 1: Highlights of Vote Performance

### 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
<b>Program 0908 Sanitation and Environmental Services</b>	<b>15.93</b>	<b>4.19</b>	<b>3.83</b>	<b>26.3%</b>	<b>24.0%</b>	<b>91.4%</b>
<i>Class: Outputs Provided</i>	<i>15.93</i>	<i>4.19</i>	<i>3.83</i>	<i>26.3%</i>	<i>24.0%</i>	<i>91.4%</i>
090801 Policies, Laws and strategy development	15.93	4.19	3.83	26.3%	24.0%	91.4%
<b>Total for Vote</b>	<b>15.93</b>	<b>4.19</b>	<b>3.83</b>	<b>26.3%</b>	<b>24.0%</b>	<b>91.4%</b>

Table V3.2: 2019/20 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>	<i>15.93</i>	<i>4.19</i>	<i>3.83</i>	<i>26.3%</i>	<i>24.0%</i>	<i>91.4%</i>
211101 General Staff Salaries	8.39	2.10	2.10	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.06	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.16	0.01	0.00	6.3%	0.0%	0.0%
224004 Cleaning and Sanitation	0.89	0.34	0.28	37.9%	31.1%	82.1%
224005 Uniforms, Beddings and Protective Gear	0.21	0.08	0.00	40.3%	2.0%	5.0%
225001 Consultancy Services- Short term	0.01	0.01	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.03	0.84	0.84	27.7%	27.7%	100.0%
228001 Maintenance - Civil	0.18	0.04	0.00	20.2%	1.8%	9.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.00	40.0%	0.0%	0.0%
228004 Maintenance – Other	2.97	0.76	0.61	25.6%	20.6%	80.6%
<b>Total for Vote</b>	<b>15.93</b>	<b>4.19</b>	<b>3.83</b>	<b>26.3%</b>	<b>24.0%</b>	<b>91.4%</b>

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
<b>Program 0908 Sanitation and Environmental Services</b>	<b>15.93</b>	<b>4.19</b>	<b>3.83</b>	<b>26.3%</b>	<b>24.0%</b>	<b>91.4%</b>
<i>Recurrent SubProgrammes</i>						
12 Environment	15.76	4.14	3.83	26.3%	24.3%	92.5%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.18	0.05	0.00	28.6%	0.0%	0.0%
<b>Total for Vote</b>	<b>15.93</b>	<b>4.19</b>	<b>3.83</b>	<b>26.3%</b>	<b>24.0%</b>	<b>91.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Program : 0908 Sanitation and Environmental Services</b>	<b>0.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

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## QUARTER 1: Highlights of Vote Performance

<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	0.31	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>0.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>

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## QUARTER 1: 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
<b>Program: 08 Sanitation and Environmental Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 12 Environment</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, Laws and strategy development</b>			

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### QUARTER 1: 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	US\$ Thousand
Maintenance of kIteezi landfill,PHD casual wages,Fuel oils & Lubricant for solid waste managements.	<p><b>SOLID WASTE MANAGEMENT</b></p> <p>-338 roads swept daily in the city (Rubaga 39, Central 190, Kawempe 29, Makindye 35, Nakawa 45).</p> <p>-Disposed off 111,491.7 tons of garbage at the landfill (Rubaga- 7,647, Central- 9,137, Kawempe-12,843, Makindye – 9,076, Nakawa - 10,460)</p> <p>-Conducted 94 Clean-ups (Rubaga - 16, Central- 08, Kawempe-29, Makindye- 12, Nakawa-29)</p> <p>-43 dumpsites cleared (Rubaga- 2, Central- 00, Kawempe-22, Makindye-10 , Nakawa-09 ).</p> <p>-Collected 4,560 tons of silt in the city (Rubaga- 2,088, Central- 852, Kawempe-540 tons, Makindye-990, Nakawa- 90.</p> <p>-Conducted 245 sensitization and 22 sanitation drives</p> <p>Public health inspection</p> <p>-Inspected 2,182 premises. 27 accorded premises suitability, 558 premises conformed to minimum standards and 1,489 recommended for improvement</p> <p>-5,874 food handlers medically examined</p> <p>-Issued 901 certificates to food handlers</p> <p>-Issued 152 nuisance and improvement notices</p> <p>Public Health Veterinary services</p> <p>-816 stray dogs were put to sleep</p> <p>-13 unhygienic farming units were inspected and relocated.</p> <p>-Inspected 46,751 cows, 48,188 shoats, 12,635 pigs before slaughter.</p> <p>-Inspected 26 dairy outlets on hygiene requirements. Of these, 10 dairy outlets were closed.</p> <p><b>ENVIRONMENT MANAGEMENT</b></p> <p>-Inspected 592 amusement premises and issued 31 nuisance notices, 11 stopping notices, and 3 discontinue notices.</p> <p>-Inspected 3 industries to ascertain their conformance to National Environment management standards.</p> <p>-Reviewed and inspected 246 development applications were. 234 applications (95%) were approved, deferred 12 applications, 00 rejected</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228004 Maintenance – Other</p>	<p><b>Spent</b></p> <p>2,097,471</p> <p>275,317</p> <p>4,189</p> <p>840,000</p> <p>3,183</p> <p>611,160</p>

#### Reasons for Variation in performance

No variations

**Total** 3,831,320

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## QUARTER 1: 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
		Wage Recurrent	2,097,471
		Non Wage Recurrent	1,733,849
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,831,320</b>
		Wage Recurrent	2,097,471
		Non Wage Recurrent	1,733,849
		AIA	0

### Development Projects

**Project: 0115 LGMSD (former LGDP)**

*Outputs Provided*

**Output: 01 Policies, Laws and strategy development**

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>3,831,320</b>
Wage Recurrent	2,097,471
Non Wage Recurrent	1,733,849
GoU Development	0
External Financing	0
AIA	0



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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Program: 08 Sanitation and Environmental Services**

*Recurrent Programmes*

**Subprogram: 12 Environment**

*Outputs Provided*

**Output: 01 Policies, Laws and strategy development**

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Maintenance of Kiteezi landfill,garbage Collection,Noise control,Monitoring and inspection of wetlands,Community sensitization on sanitation ,Maintenance of public toilets /Conveniences in the city. Payment of casual wages to SACCOs	<p><b>SOLID WASTE MANAGEMENT</b></p> <p>-338 roads swept daily in the city (Rubaga 39, Central 190, Kawempe 29, Makindye 35, Nakawa 45).</p> <p>-Disposed off 111,491.7 tons of garbage at the landfill (Rubaga- 7,647, Central- 9,137, Kawempe-12,843, Makindye – 9,076, Nakawa - 10,460)</p> <p>-Conducted 94 Clean-ups (Rubaga - 16, Central- 08, Kawempe-29, Makindye- 12, Nakawa-29)</p> <p>-43 dumpsites cleared (Rubaga- 2, Central- 00, Kawempe-22, Makindye-10 , Nakawa-09 ).</p> <p>-Collected 4,560 tons of silt in the city (Rubaga- 2,088, Central- 852, Kawempe-540 tons, Makindye-990, Nakawa- 90.</p> <p>-Conducted 245 sensitization and 22 sanitation drives</p> <p>Public health inspection</p> <p>-Inspected 2,182 premises. 27 accorded premises suitability, 558 premises conformed to minimum standards and 1,489 recommended for improvement</p> <p>-5,874 food handlers medically examined</p> <p>-Issued 901 certificates to food handlers</p> <p>-Issued 152 nuisance and improvement notices</p> <p>Public Health Veterinary services</p> <p>-816 stray dogs were put to sleep</p> <p>-13 unhygienic farming units were inspected and relocated.</p> <p>-Inspected 46,751 cows, 48,188 shoats, 12,635 pigs before slaughter.</p> <p>-Inspected 26 dairy outlets on hygiene requirements. Of these, 10 dairy outlets were closed.</p> <p><b>ENVIRONMENT MANAGEMENT</b></p> <p>-Inspected 592 amusement premises and issued 31 nuisance notices, 11 stopping notices, and 3 discontinue notices.</p> <p>-Inspected 3 industries to ascertain their conformance to National Environment management standards.</p> <p>-Reviewed and inspected 246 development applications were. 234 applications (95%) were approved, deferred 12 applications, 00 rejected</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228004 Maintenance – Other</p>	<p><b>Spent</b></p> <p>2,097,471</p> <p>275,317</p> <p>4,189</p> <p>840,000</p> <p>3,183</p> <p>611,160</p>

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>3,831,320</b>
Wage Recurrent	2,097,471

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## QUARTER 1: 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	1,733,849
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,831,320</b>
		Wage Recurrent	2,097,471
		Non Wage Recurrent	1,733,849
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,831,320</b>
		Wage Recurrent	2,097,471
		Non Wage Recurrent	1,733,849
		GoU Development	0
		External Financing	0
		AIA	0

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 08 Sanitation and Environmental Services

#### Recurrent Programmes

#### Subprogram: 12 Environment

#### Outputs Provided

#### Output: 01 Policies, Laws and strategy development

Q2 WORKPLAN	Item	Balance b/f	New Funds	Total
-Road sweeping	211101 General Staff Salaries	29	0	29
-Garbage collection from the city	221002 Workshops and Seminars	10,000	0	10,000
-Payment of wages for casuals	224004 Cleaning and Sanitation	59,991	0	59,991
-Co-ordination of casuals including welfare	224005 Uniforms, Beddings and Protective Gear	80,399	0	80,399
-Payment of fuel, lubricants and oils for garbage fleet-	225001 Consultancy Services- Short term	9,579	0	9,579
Garbage Fleet Vehicle Maintenance	228001 Maintenance - Civil	2,209	0	2,209
-Conducting Divisional community dialogue and sensitization meetings	228004 Maintenance – Other	147,035	0	147,035
-Conducting inspection visits	<b>Total</b>	<b>309,242</b>	<b>0</b>	<b>309,242</b>
-Conducting field operations against poor/ illegal SWM practices	<i>Wage Recurrent</i>	<i>29</i>	<i>0</i>	<i>29</i>
-Conducting at least two Sensitization Drives/clean-up /meetings per parish	<i>Non Wage Recurrent</i>	<i>309,214</i>	<i>0</i>	<i>309,214</i>
-Collecting and transporting at least 2 tons of plastics per week from each plastic collection center	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Procurement of a private operator of the waste recycling center				
-Monitor performance of private operator for waste recycling center"				
-Desilting, removal and transportation of silt from open surface drainages				
-Maintenance of landfill and other environmental activities				
-Procurement of equipment for landfill				
-Conducting community assessments in different parishes				
-Renovations & Maintenance- Free public toilets				
-Unblocking sewer installations				
-Cesspool emptying and Dumping of faecal sludge at Treatment Plants				
-Call Centre operations to provide client care services by linking clients to FSM service providers as well as proving information				
-Provision of Mobile toilets at Public Events				

#### Development Projects

#### Project: 0115 LGMSD (former LGDP)

#### Outputs Provided

#### Output: 01 Policies, Laws and strategy development

	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	30,000	0	30,000
	228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>
	<b>GRAND TOTAL</b>	<b>359,242</b>	<b>0</b>	<b>359,242</b>

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## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
		<i>Wage Recurrent</i>	<i>29</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>309,214</i>	<i>0</i>
		<i>GoU Development</i>	<i>50,000</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>