

Vote:315 National Population Council

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.331	0.833	0.586	25.0%	17.6%	70.3%
Non Wage	12.040	0.540	0.290	4.5%	2.4%	53.7%
Devt. GoU	0.820	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.191	1.373	0.876	8.5%	5.4%	63.8%
Total GoU+Ext Fin (MTEF)	16.191	1.373	0.876	8.5%	5.4%	63.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	16.191	1.373	0.876	8.5%	5.4%	63.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	16.191	1.373	0.876	8.5%	5.4%	63.8%
Total Vote Budget Excluding Arrears	16.191	1.373	0.876	8.5%	5.4%	63.8%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Development Plan Implementation	16.19	1.37	0.88	8.5%	5.4%	63.8%
Sub-SubProgramme: 24 Population Advocacy, Family Health and Communication	7.04	0.37	0.21	5.3%	3.0%	57.8%
Sub-SubProgramme: 49 Policy, Planning and Support Services	9.15	1.00	0.66	11.0%	7.2%	66.0%
Total for Vote	16.19	1.37	0.88	8.5%	5.4%	63.8%

Matters to note in budget execution

During the first quarter, the performance was much way below the standard because the economy was still under a lock down with many sectors closed. All this was due to the COVID 19 pandemic. Much of the funds received for the quarter were for salaries and limited funds for activities since the country was still under the lock down.

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 24 Population Advocacy, Family Health and Communication

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0.012 Bn Shs		Department/Project :04 Monitoring and Evaluation Department
Reason: Delay in finalizing the Strategic Plan and the National Population and Research Agenda for printing as well as delay in initiating the procurement of the design for SUPRE 2021		
<i>Items</i>		
7,500,175.000 US\$	211103	Allowances (Inc. Casuals, Temporary)
Reason: This was due to holding blended technical working group meeting for the development of SUPRE 2021		
2,844,960.000 US\$	221011	Printing, Stationery, Photocopying and Binding
Reason: Delay in finalizing the Strategic Plan and the National Population and Research Agenda for printing		
1,776,000.000 US\$	225001	Consultancy Services- Short term
Reason: Delay in initiating the procurement of the design for SUPRE 2021		
0.022 Bn Shs		Department/Project :05 Family Health Department
Reason: The funds were inadequate to cover the gratuity for all staff		
<i>Items</i>		
10,339,875.000 US\$	213004	Gratuity Expenses
Reason: Inadequate funds to pay all staff gratuity.		
6,200,000.000 US\$	211103	Allowances (Inc. Casuals, Temporary)
Reason: Work in progress. Contracts not yet completed.		
3,000,000.000 US\$	225001	Consultancy Services- Short term
Reason: Consultancy is ongoing to finalize the DD milestones		
2,200,000.000 US\$	228002	Maintenance - Vehicles
Reason: Ongoing procurements		
0.013 Bn Shs		Department/Project :06 Information and Communication Department
Reason:		
<i>Items</i>		
5,000,000.000 US\$	225001	Consultancy Services- Short term
Reason:		
4,000,000.000 US\$	221011	Printing, Stationery, Photocopying and Binding
Reason:		
3,631,000.000 US\$	221001	Advertising and Public Relations
Reason:		
830,000.000 US\$	211103	Allowances (Inc. Casuals, Temporary)
Reason:		
Sub-SubProgramme 49 Policy, Planning and Support Services		

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0.015 Bn Shs	Department/Project :01 Policy, Planning and Programming
	Reason: The Unspent balances was insufficient to clear the gratuity liability
<i>Items</i>	
13,506,325.000 UShs	213004 Gratuity Expenses
	Reason: The Unspent balances was insufficient to clear the gratuity liability
1,900,000.000 UShs	222001 Telecommunications
	Reason: on going activities
0.180 Bn Shs	Department/Project :02 Finance and Administration Department
	Reason: The Unspent balance relates to gratuity where the available cash limit was not sufficient to off set the entire gratuity bill
<i>Items</i>	
164,835,274.000 UShs	213004 Gratuity Expenses
	Reason: The Unspent balance relates to gratuity where the available cash limit was not sufficient to off set the entire gratuity bill
5,100,872.000 UShs	221009 Welfare and Entertainment
	Reason: On-going processes
4,219,753.000 UShs	228002 Maintenance - Vehicles
	Reason: On-going processes
3,333,597.000 UShs	223005 Electricity
	Reason: On-going processes
2,625,380.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: On-going processes
0.001 Bn Shs	Department/Project :03 Internal Audit Department
	Reason: The balance of the unused fund is on stationery that will be used to top up in Q2
<i>Items</i>	
605,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Balance to used on Q2 reports
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 24 Population Advocacy, Family Health and Communication
Responsible Officer: Dr Jotham Musinguzi-Director General

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Sub-SubProgramme Outcome: Increased understanding by policy and decision makers, religious, cultural and community leaders of the interrelationship between social and economic factors and population and development			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of policy and decision makers, religious, cultural and community leaders with Increased understanding on the interrelationship between social and economic factors and population and development	Percentage	25%	1%
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Dr Jotham Musinguzi-Director General			
Sub-SubProgramme Outcome: Improved policy framework and environment for population and development issues.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of MDAs, districts and LLGs that have integrated the national Population Policy into their development plans	Percentage	60%	2%
Proportion of districts that have integrated the national Population Policy into their development plans	Percentage	60%	3%
Sub-SubProgramme Outcome: Population factors and variables integrated and addressed in sectoral, district and LLG development frameworks.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of districts and LLGs that have developed and implemented population responsive projects/community initiatives to address specific POPDEV concern in their area	Percentage	70%	5%
Proportion of LLGs that have developed and implemented population responsive projects/community initiatives to address specific POPDEV concern in their area	Percentage	100%	4%

Table V2.2: Budget Output Indicators*

Performance highlights for the Quarter

Scientific commemoration of World Population Day 2021, with dissemination of population and development messages.
 Validation of the 2020 National Population Policy.
 Development of the State of Uganda Population 2021
 Development of the National Population Policy implementation Plan
 Radio talk shows and messages on COVID -19 and its effects on the population.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 24 Population Advocacy, Family Health and Communication	7.04	0.37	0.21	5.3%	3.0%	57.8%
<i>Class: Outputs Provided</i>	<i>7.04</i>	<i>0.37</i>	<i>0.21</i>	<i>5.3%</i>	<i>3.0%</i>	<i>57.8%</i>
142401 Population Advocacy and Communication	1.68	0.11	0.06	6.3%	3.9%	61.2%
142402 Demographic Dividend Integration in the planning process	1.78	0.14	0.07	7.7%	3.7%	48.1%
142403 Population Development Services	3.59	0.13	0.08	3.6%	2.3%	65.4%
Sub-SubProgramme 49 Policy, Planning and Support Services	9.15	1.00	0.66	11.0%	7.2%	66.0%
<i>Class: Outputs Provided</i>	<i>8.33</i>	<i>1.00</i>	<i>0.66</i>	<i>12.0%</i>	<i>7.9%</i>	<i>66.0%</i>
144909 Administrative Support Services	4.88	0.80	0.53	16.4%	10.8%	65.9%
144915 Internal Audit management, policy coordination and monitoring	0.10	0.02	0.01	19.5%	13.3%	68.3%
144917 Policy Development, Planning and Programming	3.35	0.18	0.12	5.5%	3.7%	66.3%
<i>Class: Capital Purchases</i>	<i>0.82</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
144975 Purchase of Motor Vehicles and Other Transport Equipment	0.82	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	16.19	1.37	0.88	8.5%	5.4%	63.8%

Table V3.2: 2021/22 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>15.37</i>	<i>1.37</i>	<i>0.88</i>	8.9%	5.7%	63.8%
211102 Contract Staff Salaries	3.33	0.83	0.59	25.0%	17.6%	70.3%
211103 Allowances (Inc. Casuals, Temporary)	0.91	0.07	0.05	7.8%	5.9%	76.0%
212101 Social Security Contributions	0.30	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.38	0.25	0.06	66.3%	16.4%	24.7%
221001 Advertising and Public Relations	0.44	0.00	0.00	0.8%	0.0%	0.0%
221002 Workshops and Seminars	1.18	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.34	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.28	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.84	0.03	0.02	3.1%	2.5%	81.5%
221009 Welfare and Entertainment	0.11	0.01	0.01	10.2%	5.5%	54.0%
221011 Printing, Stationery, Photocopying and Binding	1.76	0.05	0.04	2.9%	2.5%	83.8%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.39	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.00	0.00	7.8%	3.2%	41.5%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.03	0.00	0.00	0.0%	0.0%	0.0%

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223005 Electricity	0.06	0.01	0.01	18.0%	12.3%	68.3%
224004 Cleaning and Sanitation	0.05	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.72	0.01	0.00	1.3%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.30	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.17	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.12	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.79	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.22	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.86	0.08	0.08	8.9%	8.9%	99.5%
228001 Maintenance - Civil	0.04	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.43	0.03	0.02	6.1%	4.5%	73.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	0.16	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	0.04	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.82	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.82	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	16.19	1.37	0.88	8.5%	5.4%	63.8%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1424 Population Advocacy, Family Health and Communication	7.04	0.37	0.21	5.3%	3.0%	57.8%
<i>Departments</i>						
04 Monitoring and Evaluation Department	3.59	0.13	0.08	3.6%	2.3%	65.4%
05 Family Health Department	1.78	0.14	0.07	7.7%	3.7%	48.1%
06 Information and Communication Department	1.68	0.11	0.06	6.3%	3.9%	61.2%
Sub-SubProgramme 1449 Policy, Planning and Support Services	9.15	1.00	0.66	11.0%	7.2%	66.0%
<i>Departments</i>						
01 Policy, Planning and Programming	3.35	0.18	0.12	5.5%	3.7%	66.3%
02 Finance and Administration Department	4.88	0.80	0.53	16.4%	10.8%	65.9%
03 Internal Audit Department	0.10	0.02	0.01	19.5%	13.3%	68.3%
<i>Development Projects</i>						
1758 Retooling of National Population Council	0.82	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	16.19	1.37	0.88	8.5%	5.4%	63.8%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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
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Sub-SubProgramme: 24 Population Advocacy, Family Health and Communication

Departments

Department: 04 Monitoring and Evaluation Department

Outputs Provided

Budget Output: 03 Population Development Services

	Item	Spent
Integrated PHE approach scaled up in 15 LGs	Conducted desk assessment for scaling integrated PHE approach in 15 LGs	211102 Contract Staff Salaries 68,914
PHE model households established in 5 Cities and urban areas		221008 Computer supplies and Information Technology (IT) 2,910
Functional national population data bank developed	Conducted desk assessment for scaling integrated PHE approach in 5 cities of Arua, Lira, Jinja, Fort Portal and Masaka.	221011 Printing, Stationery, Photocopying and Binding 6,405
Evidence based policy briefs developed		227004 Fuel, Lubricants and Oils 5,502
POPDEV M&E-MIS developed	Concept Note and Terms of Reference for operationalization of the National Population Databank developed	
Monitoring and Evaluation activities conducted		
Three evidence based research on population and development undertaken	Developed Terms of Reference for hiring a consultant to develop the M&E MIS	
State of Uganda Population Report developed and disseminated	Conduct coordination and monitoring visits to 27 Districts under GoU/UNFPA 9th CP (Adjumani, Yumbe Moyo, Nebbi, Pakwach, Arua, Abim, Kaabong, Kotido Moroto, Napak, Nakapiripirit Bulambuli, Kapchorwa, Kween, Bukwo Sironko, Bukedea Kaberamaido, Amuria, Katakwi, Amuru, Pader, Otuke Kitgum, Lamwo and Agago	
	Developed Terms of Reference for conducting research on Urbanization, Service Delivery and harnessing the Demographic Dividend (DD)	
	Held 4 Technical Working Group meetings to validate SUPRE 2021 chapter submissions by authors.	
	Draft SUPRE 2021 in place	

Reasons for Variation in performance

All 4 Technical Committee meetings were held as planned
 Evidence based policy briefs to be produced in Q3
 One quarterly coordination and monitoring visit was conducted as planned
 Only desk assessment was conducted
 Only desk assessment was conducted.
 The operationalization of the National Population Databank is on-going
 The process of procurement of a consult to develop the M&E MIS is on-going
 The research on Urbanization, Service Delivery and harnessing the Demographic Dividend (DD) to be conducted in Q2

Total 83,731

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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	68,914
		Non Wage Recurrent	14,817
		Arrears	0
		AIA	0
		Total For Department	83,731
		Wage Recurrent	68,914
		Non Wage Recurrent	14,817
		Arrears	0
		AIA	0

Departments

Department: 05 Family Health Department

Outputs Provided

Budget Output: 02 Demographic Dividend Integration in the planning process

		Item	Spent
District Family Planning Costed Implementation Plans (FP CIPs) developed	Funds not released	211102 Contract Staff Salaries	54,655
Demographic dividend priorities mainstreamed	Modeled milestones for harnessing Uganda's Demographic Dividend from 2020 to 2050. This was informed by the results from LG assessment of compliance to DD for the FY 2020/21.	211103 Allowances (Inc. Casuals, Temporary)	650
Parishes empowered to make informed choices such as: high quality, integrated, sexual and reproductive health and rights, information and services	This was not funded	221011 Printing, Stationery, Photocopying and Binding	5,052
		227004 Fuel, Lubricants and Oils	5,502

Reasons for Variation in performance

No funds released
No variations

Total	65,859
Wage Recurrent	54,655
Non Wage Recurrent	11,204
Arrears	0
AIA	0
Total For Department	65,859
Wage Recurrent	54,655
Non Wage Recurrent	11,204
Arrears	0
AIA	0

Departments

Department: 06 Information and Communication Department

Outputs Provided

Budget Output: 01 Population Advocacy and Communication

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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
Advocacy on Population and development conducted during National and international days	The National Population Council in partnership with the United Nations Population Fund (UNFPA) planned to Launch the State of Uganda Population Report 2021 (SUPRE) under the theme COVID-19 and beyond: Prospects for Harnessing the DD.	Item	Spent
Population and development communication and advocacy strategy disseminated and implemented	A number of preparatory processes including selection of key stakeholders to attend the physical launch event, Engagement of different stakeholders on the need to participate and possible contribution to make towards this event and assessment of Journalists to identify the best Journalists covering Population and Development in Uganda.	211102 Contract Staff Salaries	58,581
World Population Day 2022 Commemorated	The National Population Council planned to orient 32 members of the Finance Committee of Parliament on the 2020 National Population Policy and harnessing the Demographic Dividend, to sensitize them on the key DD priority areas for development and advocate for increased resource allocation to these areas.	211103 Allowances (Inc. Casuals, Temporary)	670
Research and innovation capacity in support of private and public investments strengthened	The National Population Council joined the rest of the world in commemorating the World Population Day 2021 under the theme "COVID-19 and Beyond: A Spotlight on Uganda's Adolescent Reproductive Health". Key activities included a 3 day virtual Symposium, Essay writing Competition, Regional virtual dialogues, Ministerial TV Statement on July 11, 2021	227004 Fuel, Lubricants and Oils	5,503
Community mobilization and campaign programmes undertaken	The National Population Council embarked on an exercise to complete a Demographic Dividend Effort Index Report that quantifies the effort in Policies, Plans, Programmes in various programmes towards harnessing of the Demographic Dividend.		
	The National Population Council planned to produce a documentary on teenage pregnancy and convene community Dialogues addressing teenage pregnancies targeting leaders, youth, Champions, parents conducted.		

Reasons for Variation in performance

In process.

Meeting did not take place. Was postponed to quarter 2 upon request from Parliament..

None.

Not done. Not enough resources

Total 64,754

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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
		Wage Recurrent	58,581
		Non Wage Recurrent	6,173
		Arrears	0
		AIA	0
		Total For Department	64,754
		Wage Recurrent	58,581
		Non Wage Recurrent	6,173
		Arrears	0
		AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Policy, Planning and Programming

Outputs Provided

Budget Output: 17 Policy Development, Planning and Programming

National Population Policy popularized	The National Population Policy Implementation plan 2021-2025 to operationalise the National Population Policy 2020 was finalized.	Item	Spent
Capacity of leaders in cities and urban areas on the population dynamics including opportunities for harnessing the demographic dividend built	The concept note and Population & Development materials for assessing the 10 newly created cities on the status of Demographic Dividend integration have been developed	211102 Contract Staff Salaries	91,794
Population and development interventions integrated into urban development frameworks	Terms of reference for the task force to review the existing gaps of population and development in Cities have been developed.	221008 Computer supplies and Information Technology (IT)	11,063
Resources for Awareness of Population Impact on Development (RAPID) Models developed to inform the NDP III programmes and LGDPs implementation developed	Training materials produced Materials are being developed Not done	221011 Printing, Stationery, Photocopying and Binding	3,717
Capacity to operationalize the National Population Policy at national and local governments built	The documents were reviewed and the Demographic indicators incorporated in the NDP III Not done	222001 Telecommunications	1,350
Capacity of HLGs and LLGs in managing data systems enhanced		227004 Fuel, Lubricants and Oils	10,638
Sub-national data analysis on population dynamics to inform investments for harnessing the demographic dividend undertaken		228002 Maintenance - Vehicles	3,761
Transfer to Partners in Population and Development -Africa Regional Office			

Reasons for Variation in performance

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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
Limited funds to complete the activity			
No cash limit for this activity			
No cash limit was provided for this activity			
No variance			
Not enough funds were released to complete this activity			
Resources were not enough to conduct hands on training, its now scheduled for Q2			
The activity had limited cash limit due to COVID 19			
The launch of the National Population Policy 2020 was not done due to COVID 19			
		Total	122,323
		Wage Recurrent	91,794
		Non Wage Recurrent	30,529
		Arrears	0
		AIA	0
		Total For Department	122,323
		Wage Recurrent	91,794
		Non Wage Recurrent	30,529
		Arrears	0
		AIA	0

Departments

Department: 02 Finance and Administration Department

Outputs Provided

Budget Output: 09 Administrative Support Services

		Item	Spent
Human Resource Managed (Staff recruited, maintained & retired)	All staff completed the appraisal for FY 2020/21 and signed performance agreements for FY 2021/22	211102 Contract Staff Salaries	300,188
Goods & Services procured	All procurements for the Office	211103 Allowances (Inc. Casuals, Temporary)	52,518
Contributions to International Organisations made (PPD & UNFPA)	stationery, fuel and lubricants, office printing was done during the quarter	213004 Gratuity Expenses	61,833
Office Equipment well maintained	Not done	221008 Computer supplies and Information Technology (IT)	7,375
Staff Welfare	Routine maintenance for the IT and other equipment done in accordance with the asset management policy.	221009 Welfare and Entertainment	6,000
Motor Vehicle fleet well maintained	All staff welfare issues handled	221011 Printing, Stationery, Photocopying and Binding	28,081
Smooth office operation	Motor vehicle maintenance done	223005 Electricity	7,166
International meetings (UN General Assembly, PPD Dakar) held	Electricity, telephone, office cleaning and internet bills were full paid	227004 Fuel, Lubricants and Oils	47,530
Purchase of Vehicles	Not done	228002 Maintenance - Vehicles	15,580
Purchase of IT equipment	Not done		
	Not done		
	Not done		

Reasons for Variation in performance

Limited cash limit for Q1
 No Cash limit was provided
 No variation
 Recruitment was halted because the on-going rationalization by Public Service
 Capacity Building for staff not done due to COVID 19
 Variation as a result of COVID 19

Total 526,271

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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
		Wage Recurrent	300,188
		Non Wage Recurrent	226,083
		Arrears	0
		AIA	0
		Total For Department	526,271
		Wage Recurrent	300,188
		Non Wage Recurrent	226,083
		Arrears	0
		AIA	0

Departments

Department: 03 Internal Audit Department

Outputs Provided

Budget Output: 15 Internal Audit management, policy coordination and monitoring

Reasonable assurance on governance, risk management and internal controls of NPC provided	a) Reviewed the operations and programmes of the NPC by undertaking the following; ? Reviewed quarterly progress reports and annual performance report for the quarter and month ending June 2021, respectively ? Reviewed monthly procurement reports and annual procurement plan ? Reviewed payments and the annual financial statements for the FY 2020/2021 b) Contributed to improving the asset management processes at NPC by participating in the NPC board of survey c) Compiled and submitted the quarterly audit report for the fourth quarter of FY 2020/2021 in which recommendations on ensuring activity implementation continuation amidst the constraints of the Covid-19 lockdown was presented.	Item	Spent
		211102 Contract Staff Salaries	11,665
		227004 Fuel, Lubricants and Oils	1,496

Reasons for Variation in performance

NIL variation

Total	13,161
Wage Recurrent	11,665
Non Wage Recurrent	1,496
Arrears	0
AIA	0
Total For Department	13,161

Vote:315

National Population Council

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	<i>UShs Thousand</i>
		Wage Recurrent	11,665
		Non Wage Recurrent	1,496
		Arrears	0
		<i>AIA</i>	0
		GRAND TOTAL	876,100
		Wage Recurrent	585,798
		Non Wage Recurrent	290,302
		GoU Development	0
		External Financing	0
		Arrears	0
		<i>AIA</i>	0

Vote:315 National Population Council

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 24 Population Advocacy, Family Health and Communication			
<i>Departments</i>			
Department: 04 Monitoring and Evaluation Department			
<i>Outputs Provided</i>			
Budget Output: 03 Population Development Services			
Conduct a needs Assessment on population, Health and Environment (PHE) approach in district	Conducted desk assessment for scaling integrated PHE approach in 15 LGs	Item 211102 Contract Staff Salaries	Spent 68,914
Printing the manual	Conducted desk assessment for scaling integrated PHE approach in 5 cities of Arua, Lira, Jinja, Fort Portal and Masaka.	221008 Computer supplies and Information Technology (IT)	2,910
Conduct demonstration of PHE Household models during WPD and WED	Concept Note and Terms of Reference for operationalization of the National Population Databank developed	221011 Printing, Stationery, Photocopying and Binding	6,405
Conduct a needs Assessment on population, Health and Environment (PHE) approach in targeted municipalities & cities.	Developed Terms of Reference for hiring a consultant to develop the M&E MIS	227004 Fuel, Lubricants and Oils	5,502
Design and Print PHE Assorted IEC materials	Conduct coordination and monitoring visits to 27 Districts under GoU/UNFPA 9th CP (Adjumani, Yumbe Moyo, Nebbi, Pakwach, Arua, Abim, Kaabong, Kotido Moroto, Napak, Nakapiripirit Bulambuli, Kapchorwa, Kween, Bukwo Sironko, Bukedea Kaberamaido, Amuria, Katakwi, Amuru, Pader, Otuke Kitgum, Lamwo and Agago		
Conduct demonstration of PHE Household	Developed Terms of Reference for conducting research on Urbanization, Service Delivery and harnessing the Demographic Dividend (DD)		
Conduct Radio Talk Shows on PHECollect data and conduct validation	Held 4 Technical Working Group meetings to validate SUPRE 2021 chapter submissions by authors.		
Build capacity of the stakeholders and administrators on how to use and manage the databankHire consultant to support the development of the M&E MIS	Draft SUPRE 2021 in place		
Conduct continuous Supervision, Monitoring and evaluation			
Research in urban settlements to inform organized urbanizationHold Technical Working Group Meeting			
Reasons for Variation in performance			
All 4 Technical Committee meetings were held as planned			
Evidence based policy briefs to be produced in Q3			
One quarterly coordination and monitoring visit was conducted as planned			
Only desk assessment was conducted			
The operationalization of the National Population Databank is on-going			
The process of procurement of a consult to develop the M&E MIS is on-going			
The research on Urbanization, Service Delivery and harnessing the Demographic Dividend (DD) to be conducted in Q2			
Total			83,731
Wage Recurrent			68,914

Vote:315 National Population Council

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	14,817
		AIA	0
		Total For Department	83,731
		Wage Recurrent	68,914
		Non Wage Recurrent	14,817
		AIA	0

Departments

Department: 05 Family Health Department

Outputs Provided

Budget Output: 02 Demographic Dividend Integration in the planning process

		Item	Spent
Terms of Reference developed	Funds not released		
Consultants hired	Modeled milestones for harnessing	211102 Contract Staff Salaries	54,655
LGs' compliance to DD assessed	Uganda's Demographic Dividend from 2020 to 2050. This was informed by the results from LG assessment of compliance to DD for the FY 2020/21.	211103 Allowances (Inc. Casuals, Temporary)	650
DD compliance reports disseminated	This was not funded	221011 Printing, Stationery, Photocopying and Binding	5,052
IEC materials developed		227004 Fuel, Lubricants and Oils	5,502
Community engagement meetings organised			

Reasons for Variation in performance

No funds released
No variations

Total	65,858
Wage Recurrent	54,655
Non Wage Recurrent	11,204
AIA	0
Total For Department	65,858
Wage Recurrent	54,655
Non Wage Recurrent	11,204
AIA	0

Departments

Department: 06 Information and Communication Department

Outputs Provided

Budget Output: 01 Population Advocacy and Communication

Vote:315 National Population Council

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Advocacy engagements during national, regional, and international engagements on population and development issues. Conduct Public Dialogues on the Demographic Dividend engaging champions, leaders, public. Production of Issues / Policy paper on population & development World Population Day 2022 Preparatory activities Commissioning research on population and development issues Documentary on teenage pregnancy	The National Population Council in partnership with the United Nations Population Fund (UNFPA) planned to Launch the State of Uganda Population Report 2021 (SUPRE) under the theme COVID-19 and beyond: Prospects for Harnessing the DD. A number of preparatory processes including selection of key stakeholders to attend the physical launch event, Engagement of different stakeholders on the need to participate and possible contribution to make towards this event and assessment of Journalists to identify the best Journalists covering Population and Development in Uganda. The National Population Council planned to orient 32 members of the Finance Committee of Parliament on the 2020 National Population Policy and harnessing the Demographic Dividend, to sensitize them on the key DD priority areas for development and advocate for increased resource allocation to these areas. The National Population Council joined the rest of the world in commemorating the World Population Day 2021 under the theme "COVID-19 and Beyond: A Spotlight on Uganda's Adolescent Reproductive Health". Key activities included a 3 day virtual Symposium, Essay writing Competition, Regional virtual dialogues, Ministerial TV Statement on July 11, 2021 The National Population Council embarked on an exercise to complete a Demographic Dividend Effort Index Report that quantifies the effort in Policies, Plans, Programmes in various programmes towards harnessing of the Demographic Dividend. The National Population Council planned to produce a documentary on teenage pregnancy and convene community Dialogues addressing teenage pregnancies targeting leaders, youth, Champions, parents conducted.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 58,581 670 5,503
Community Dialogues addressing teenage pregnancies targeting leaders, youth, Champions, parents conducted.			

Reasons for Variation in performance

In process.

Meeting did not take place. Was postponed to quarter 2 upon request from Parliament..

None.

Not done. Not enough resources

Total	64,754
Wage Recurrent	58,581

Vote:315 National Population Council

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	6,173
		AIA	0
		Total For Department	64,754
		Wage Recurrent	58,581
		Non Wage Recurrent	6,173
		AIA	0

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Policy, Planning and Programming

Outputs Provided

Budget Output: 17 Policy Development, Planning and Programming

		Item	Spent
National Population Policy (NPP) 2020 disseminated at National level.Population and development material for training leaders in cities and urban areas developed.A task force to review the existing gaps of population and development in urban centres formed.LG technical staff trained on the development of district specific RAPID models.Population and development training materials to operationalize the NPP 2020 at National and in LGs developed	The National Population Policy Implementation plan 2021-2025 to operationalise the National Population Policy 2020 was finalized.	211102 Contract Staff Salaries	91,794
	The concept note and Population & Development materials for assessing the 10 newly created cities on the status of Demographic Dividend integration have been developed	221008 Computer supplies and Information Technology (IT)	11,063
	Terms of reference for the task force to review the existing gaps of population and development in Cities have been developed.	221011 Printing, Stationery, Photocopying and Binding	3,717
	Training materials produced	222001 Telecommunications	1,350
	Materials are being developed	227004 Fuel, Lubricants and Oils	10,638
	Not done	228002 Maintenance - Vehicles	3,761
Capacity needs assessment in managing data systems conducted.Document review meetings to Identify DD indicators conducted.Partners in Population and Development- Africa Regional Office supported.	The documents were reviewed and the Demographic indicators incorporated in the NDP III		
	Not done		

Reasons for Variation in performance

Limited funds to complete the activity
 No cash limit for this activity
 No cash limit was provided for this activity
 No variance
 Not enough funds were released to complete this activity
 Resources were not enough to conduct hands on training, its now scheduled for Q2
 The activity had limited cash limit due to COVID 19
 The launch of the National Population Policy 2020 was not done due to COVID 19

Total	122,323
Wage Recurrent	91,794
Non Wage Recurrent	30,529
AIA	0
Total For Department	122,323
Wage Recurrent	91,794
Non Wage Recurrent	30,529

Vote:315 National Population Council

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Departments

Department: 02 Finance and Administration Department

Outputs Provided

Budget Output: 09 Administrative Support Services

		Item	Spent
Jobs Advertised in the print media	All staff completed the appraisal for FY 2020/21 and signed performance	211102 Contract Staff Salaries	300,188
Candidates shortlisted	agreements for FY 2021/22	211103 Allowances (Inc. Casuals, Temporary)	52,518
Staff Performance appraised	All procurements for the Office stationery, fuel and lubricants, office printing was	213004 Gratuity Expenses	61,833
Staff Capacity Building undertaken	done during the quarter	221008 Computer supplies and Information Technology (IT)	7,375
Office Stationery procured	Not done	221009 Welfare and Entertainment	6,000
Fuel, oils & lubricants procured	Routine maintenance for the IT and other equipment done in accordance with the	221011 Printing, Stationery, Photocopying and Binding	28,081
Small office Equipment procured	asset management policy.	223005 Electricity	7,166
Printing services procured	All staff welfare issues handled	227004 Fuel, Lubricants and Oils	47,530
	Motor vehicle maintenance done	228002 Maintenance - Vehicles	15,580
	Electricity, telephone, office cleaning and internet bills were full paid		
	Not done		
	Not done		
	Not done		
Contributions to International Organisations made (PPD & UNFPA)	Office Equipment well maintained (Servicing & repairs of computers and other equipment)		
Staff Welfare	Motor vehicles services & repaired		
Motor vehicles Insured	Motor vehicle cleaned & washed		
Electricity bills paid	Offices cleaned		
Telephone & Internet bills paid	Participation in the UN General Assembly by the Hon. Minister of Finance		
Office vehicles Procured	Office computers Procured		

Reasons for Variation in performance

Limited cash limit for Q1
 No Cash limit was provided
 No variation
 Recruitment was halted because the on-going rationalization by Public Service
 Capacity Building for staff not done due to COVID 19
 Variation as a result of COVID 19

Total	526,271
Wage Recurrent	300,188
Non Wage Recurrent	226,083
AIA	0
Total For Department	526,271
Wage Recurrent	300,188
Non Wage Recurrent	226,083
AIA	0

Departments

Department: 03 Internal Audit Department

Outputs Provided

Vote:315 National Population Council

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 15 Internal Audit management, policy coordination and monitoring			
Reasonable assurance on governance, risk management and internal controls of NPC provided	a) Reviewed the operations and programmes of the NPC by undertaking the following;	Item	Spent
	? Reviewed quarterly progress reports and annual performance report for the quarter and month ending June 2021, respectively ?	211102 Contract Staff Salaries	11,665
	Reviewed monthly procurement reports and annual procurement plan	227004 Fuel, Lubricants and Oils	1,496
	? Reviewed payments and the annual financial statements for the FY 2020/2021		
	b) Contributed to improving the asset management processes at NPC by participating in the NPC board of survey		
	c) Compiled and submitted the quarterly audit report for the fourth quarter of FY 2020/2021 in which recommendations on ensuring activity implementation continuation amidst the constraints of the Covid-19 lockdown was presented.		
Reasons for Variation in performance			
NIL variation			
Total			13,162
Wage Recurrent			11,665
Non Wage Recurrent			1,496
AIA			0
Total For Department			13,162
Wage Recurrent			11,665
Non Wage Recurrent			1,496
AIA			0
GRAND TOTAL			876,100
Wage Recurrent			585,798
Non Wage Recurrent			290,302
GoU Development			0
External Financing			0
AIA			0

Vote:315 National Population Council

QUARTER 2: 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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Sub-SubProgramme: 24 Population Advocacy, Family Health and Communication

Departments

Department: 04 Monitoring and Evaluation Department

Outputs Provided

Budget Output: 03 Population Development Services

	Item	Balance b/f	New Funds	Total
Build capacity (train) for select PHE model households in Integrated Population, Health and Environment (PHE) approach	211102 Contract Staff Salaries	32,158	0	32,158
Support the Establishment of model homes	211103 Allowances (Inc. Casuals, Temporary)	7,500	0	7,500
	221011 Printing, Stationery, Photocopying and Binding	2,845	0	2,845
Conduct Supervision, Monitoring and evaluation of PHE programme.	225001 Consultancy Services- Short term	1,776	0	1,776
Design and Print PHE Assorted IEC materials	227004 Fuel, Lubricants and Oils	3	0	3
Conduct Radio Talk Shows on PHE in the targeted Districts	Total	44,282	0	44,282
	Wage Recurrent	32,158	0	32,158
Conduct a needs Assessment on population, Health and Environment (PHE) approach in targeted municipalities & cities.	Non Wage Recurrent	12,124	0	12,124
	AIA	0	0	0

Build capacity (train) for select PHE model households in Integrated Population, Health and Environment (PHE) approach

Support the Establishment of model homes

Conduct Supervision, Monitoring and evaluation of PHE programme.

Conduct Radio Talk Shows on PHE in the targeted Districts

Collect data and conduct validation for the National Population Databank

Develop SRS and Hardware Requirements for running and hosting the databank

Validate and print the research reports

Hire consultants to operationalize the National Population Databank

Collect data and conduct validation

Conduct continuous Supervision, Monitoring and evaluation
Conduct bench marking visits

Printing of Reports

Disseminate finding from the monitoring and evaluation reports

Vote:315 National Population Council

QUARTER 2: Revised Workplan

Research in urban settlements to inform organized urbanization supported

Studies on health behaviours and the social-economic determinants of maternal and child morbidity and mortality advocated for

Hire consultants to peer review chapters for SUPRE

Hold Technical Working Group Meeting

Hold Editorial Committees meetings

Print copies for SUPRE

Department: 05 Family Health Department

Outputs Provided

Budget Output: 02 Demographic Dividend Integration in the planning process

Terms of reference developed	Item	Balance b/f	New Funds	Total
Consultants hired	211102 Contract Staff Salaries	48,744	0	48,744
	211103 Allowances (Inc. Casuals, Temporary)	6,200	0	6,200
Capacity of LGs on integration of DD priorities in the Parish Development Model built	213004 Gratuity Expenses	10,340	0	10,340
	221011 Printing, Stationery, Photocopying and Binding	623	0	623
National DD Steering Committee meeting organised	225001 Consultancy Services- Short term	3,000	0	3,000
Implementation of DD action plans monitored	227004 Fuel, Lubricants and Oils	3	0	3
	228002 Maintenance - Vehicles	2,200	0	2,200
	Total	71,110	0	71,110
Community engagement meetings organised	Wage Recurrent	48,744	0	48,744
	Non Wage Recurrent	22,366	0	22,366
	AIA	0	0	0

Vote:315 National Population Council

QUARTER 2: Revised Workplan

Department: 06 Information and Communication Department

Outputs Provided

Budget Output: 01 Population Advocacy and Communication

Advocacy engagements during national, regional, and international engagements on population and development issues.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	27,648	0	27,648
	211103 Allowances (Inc. Casuals, Temporary)	830	0	830
Media training.	221001 Advertising and Public Relations	3,631	0	3,631
National Media Campaign on harnessing of the Demographic Dividend.	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
World Population Day 2022 Commemorated	225001 Consultancy Services- Short term	5,000	0	5,000
Dissemination meetings and dialogues on the new national RAPID model creating awareness on the impact of Population on Development.	227004 Fuel, Lubricants and Oils	2	0	2
Dissemination of Research Findings.	Total	41,111	0	41,111
	Wage Recurrent	27,648	0	27,648
	Non Wage Recurrent	13,463	0	13,463
Community Dialogues addressing teenage pregnancies targeting leaders, youth, Champions, parents conducted.	AIA	0	0	0
Launch of the 2021 State of Uganda population Report				

Development Projects

Sub-SubProgramme: 49 Policy, Planning and Support Services

Departments

Department: 01 Policy, Planning and Programming

Outputs Provided

Budget Output: 17 Policy Development, Planning and Programming

National Population Policy (NPP) 2020 disseminated at Regional and in LGs.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	43,269	0	43,269
Trainings for leaders in cities and municipal councils conducted.	213004 Gratuity Expenses	13,506	0	13,506
	221008 Computer supplies and Information Technology (IT)	2,212	0	2,212
	221011 Printing, Stationery, Photocopying and Binding	283	0	283
Population and development gaps in existing frameworks of urban areas reviewed and documented	222001 Telecommunications	1,900	0	1,900
	227004 Fuel, Lubricants and Oils	372	0	372
District RAPID modeling reports developed and disseminated at the district levels	228002 Maintenance - Vehicles	639	0	639
	Total	62,181	0	62,181
Training of technical officers on Population Situation Analysis (PSA) at National and LG Levels conducted	Wage Recurrent	43,269	0	43,269
	Non Wage Recurrent	18,912	0	18,912
Population and development training manual on managing data systems developed.	AIA	0	0	0
Data analysis on population dynamics to inform investments for harnessing DD conducted and a report developed.				
Partners in Population and Development- Africa Regional Office supported.				

Vote:315 National Population Council

QUARTER 2: Revised Workplan

Department: 02 Finance and Administration Department

Outputs Provided

Budget Output: 09 Administrative Support Services

	Item	Balance b/f	New Funds	Total
Oral & Written interviews carried out				
Successful candidates hired	211102 Contract Staff Salaries	89,752	0	89,752
Staff Capacity Building undertaken	211103 Allowances (Inc. Casuals, Temporary)	2,482	0	2,482
Office Stationery procured	213004 Gratuity Expenses	164,835	0	164,835
Fuel, oils & lubricants procured	221008 Computer supplies and Information Technology (IT)	2,625	0	2,625
Small office Equipment procured	221009 Welfare and Entertainment	5,101	0	5,101
Printing services procured	221011 Printing, Stationery, Photocopying and Binding	19	0	19
Contributions to International Organisations made (PPD & UNFPA)	223005 Electricity	3,334	0	3,334
Office Equipment well maintained (Servicing & repairs of computers and other equipment)	227004 Fuel, Lubricants and Oils	5	0	5
Staff Welfare (Staff medical insurance)	228002 Maintenance - Vehicles	4,220	0	4,220
	Total	272,373	0	272,373
Motor vehicles services & repaired	Wage Recurrent	89,752	0	89,752
Motor vehicles Insured	Non Wage Recurrent	182,621	0	182,621
Motor vehicle cleaned & washed				
Electricity bills paid	AIA	0	0	0
Offices cleaned				
Telephone & Internet bills paid				

International conference on Population & Development (ICPD+25) in Dakar held

Procure 4 vehicles

Procure ICT equipments

Department: 03 Internal Audit Department

Outputs Provided

Budget Output: 15 Internal Audit management, policy coordination and monitoring

	Item	Balance b/f	New Funds	Total
Reasonable assurance on governance, risk management and internal controls of NPC provided				
	211102 Contract Staff Salaries	5,504	0	5,504
	221011 Printing, Stationery, Photocopying and Binding	605	0	605
	227004 Fuel, Lubricants and Oils	4	0	4
	Total	6,113	0	6,113
	Wage Recurrent	5,504	0	5,504
	Non Wage Recurrent	609	0	609
	AIA	0	0	0

Development Projects

GRAND TOTAL	497,170	0	497,170
Wage Recurrent	247,075	0	247,075

Vote:315 National Population Council

QUARTER 2: Revised Workplan

<i>Non Wage Recurrent</i>	<i>250,095</i>	<i>0</i>	<i>250,095</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>