

Vote:170 Mbale Referral Hospital

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.378	1.594	1.594	1.382	25.0%	21.7%	86.7%
Non Wage	3.576	0.926	0.926	0.836	25.9%	23.4%	90.3%
Dev. GoU	3.058	1.164	1.164	0.000	38.1%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.012	3.684	3.684	2.218	28.3%	17.0%	60.2%
Total GoU+Ext Fin (MTEF)	13.012	3.684	3.684	2.218	28.3%	17.0%	60.2%
Arrears	0.006	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.018	3.684	3.684	2.218	28.3%	17.0%	60.2%
<i>A.I.A Total</i>	0.400	0.100	0.100	0.048	25.0%	12.0%	47.9%
Grand Total	13.418	3.784	3.784	2.266	28.2%	16.9%	59.9%
Total Vote Budget Excluding Arrears	13.412	3.784	3.784	2.266	28.2%	16.9%	59.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	13.41	3.78	2.27	28.2%	16.9%	59.9%
Total for Vote	13.41	3.78	2.27	28.2%	16.9%	59.9%

Matters to note in budget execution

The biggest Q.1 release was for construction of the surgical ward. However, the contractor had issues with mobilizing resource thus , the poor performance.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
0.122 Bn Shs	<i>SubProgram/Project :01 Mbale Referral Hospital Services</i>
Reason: Delay of some service providers to be on IFMS , and delay in submission of invoices, loose minutes from the service providers	
<i>Items</i>	
29,750,000.000 UShs	221002 Workshops and Seminars

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Reason: outsourcing facilitators	
17,411,108.000 UShs	224004 Cleaning and Sanitation
Reason:	
10,780,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Delay in procurement process	
10,354,054.000 UShs	223006 Water
Reason:	
8,381,795.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delay in procurement process	
0.053 Bn Shs	<i>SubProgram/Project :03 Mbale Regional Maintenance</i>
Reason: Due to delay in compiling broken spare parts and inventory within 16 Districts in the catchment area / Region	
<i>Items</i>	
50,363,068.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Due to delay in compiling broken spare parts and inventory within 16 Districts in the catchment area / Region	
1,500,000.000 UShs	223006 Water
Reason: No bills were invoice by 30th of September	
992,150.000 UShs	228001 Maintenance - Civil
Reason: Encumbered	
1.000 Bn Shs	<i>SubProgram/Project :1004 Mbale Rehabilitation Referral Hospital</i>
Reason: Delay of the contractor to mobilize materials	
<i>Items</i>	
1,000,000,000.000 UShs	312101 Non-Residential Buildings
Reason: Delay of the contractor to mobilize material	
0.164 Bn Shs	<i>SubProgram/Project :1478 Institutional Support to Mbale Regional Hospital</i>
Reason: Delay in procurement process	
<i>Items</i>	
137,000,000.000 UShs	312104 Other Structures
Reason: Delay in procurement process	
26,500,000.000 UShs	312212 Medical Equipment
Reason: Delay in procurement process	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Hospital Director, DR. EMMANUEL TUGAINEYO ITUUZA			
Programme Outcome: Quality and accessible health services			
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 Q1
% increase of specialised clinic outpatients attendances	Percentage	5%	2%
% increase of diagnostic investigations carried	Percentage	5%	2%
Bed occupancy rate	Percentage	85%	80%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Mbale Referral Hospital Services			
KeyOutPut : 01 inpatients services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of in-patients (Admissions)	Number	63200	13895
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85%	80
Number of Major Operations (including Ceasarian se	Number	6000	2756
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of general outpatients attended to	Number	88000	17911
No. of specialised outpatients attended to	Number	48000	841
Referral cases in	Number	1200	480
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of laboratory tests carried out	Number	144000	37500
No. of patient xrays (imaging) taken	Number	60000	12000
Number of Ultra Sound Scans	Number	48000	1350
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1

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Timely payment of salaries and pensions by the 2	Yes/No	salaries paid by 28th of every month	3
Timely submission of quarterly financial/activity	Yes/No	prepare and submit 4 quarterly reports	1
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	40000	1356
No. of children immunised (All immunizations)	Number	12000	2552
No. of family planning users attended to (New and Old)	Number	1500	267
Number of ANC Visits (All visits)	Number	48000	1875
Percentage of HIV positive pregnant women not on H	Percentage	2%	2%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Childhood Vaccinations given (All contac	Number	33220	8721
Sub Programme : 03 Mbale Regional Maintenance			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Assets register updated on a quarterly basis	Number		1
Timely payment of salaries and pensions by the 2	Yes/No	yes	paid 3 pay rolls
Timely submission of quarterly financial/activity	Yes/No	yes	1
Sub Programme : 1004 Mbale Rehabilitation Referral Hospital			
KeyOutputPut : 83 OPD and other ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of OPD wards constructed	Number	2.0	

Performance highlights for the Quarter

We hope to per sue the all fund released are absorbed. 2 Start the works on the stores and registry, procure Director's vehicle and procure medical equipment

V3: Details of Releases and Expenditure

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

Vote:170 Mbale Referral Hospital

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	13.02	3.68	2.22	28.3%	17.0%	60.2%
<i>Class: Outputs Provided</i>	9.95	2.52	2.22	25.3%	22.3%	88.0%
085601 inpatients services	0.49	0.12	0.11	25.0%	23.5%	93.9%
085602 Outpatient services	0.39	0.10	0.07	25.0%	16.8%	67.4%
085604 Diagnostic services	0.11	0.03	0.03	25.0%	23.4%	93.4%
085605 Hospital Management and support services	8.75	2.20	2.00	25.1%	22.8%	91.0%
085606 Prevention and rehabilitation services	0.06	0.02	0.00	28.2%	0.0%	0.0%
085607 Immunisation Services	0.07	0.02	0.01	24.6%	11.6%	47.0%
085619 Human Resource Management Services	0.05	0.01	0.01	25.0%	12.3%	49.3%
085620 Records Management Services	0.04	0.03	0.00	74.5%	0.6%	0.8%
<i>Class: Capital Purchases</i>	3.06	1.16	0.00	38.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	1.06	0.16	0.00	15.5%	0.0%	0.0%
085683 OPD and other ward construction and rehabilitation	2.00	1.00	0.00	50.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.01	0.00	0.00	0.0%	0.0%	0.0%
085699 Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.02	3.68	2.22	28.3%	17.0%	60.2%

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>	9.95	2.52	2.22	25.3%	22.3%	88.0%
211101 General Staff Salaries	6.38	1.59	1.38	25.0%	21.7%	86.7%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.06	0.06	25.0%	23.6%	94.2%
212102 Pension for General Civil Service	0.84	0.21	0.21	25.0%	25.4%	101.4%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	16.0%	64.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	20.7%	82.9%
213004 Gratuity Expenses	0.91	0.23	0.32	25.0%	35.1%	140.5%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	1.0%	4.0%
221002 Workshops and Seminars	0.04	0.03	0.00	85.0%	0.0%	0.0%
221003 Staff Training	0.02	0.01	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	25.0%	15.3%	61.0%
221009 Welfare and Entertainment	0.04	0.01	0.01	25.0%	14.7%	58.7%
221010 Special Meals and Drinks	0.03	0.01	0.01	25.0%	14.7%	58.8%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.02	0.01	25.0%	18.5%	73.8%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	14.5%	58.0%
221016 IFMS Recurrent costs	0.02	0.01	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	23.4%	93.8%
222001 Telecommunications	0.03	0.01	0.01	25.0%	25.0%	100.0%
223004 Guard and Security services	0.02	0.00	0.00	25.0%	25.0%	100.0%

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223005 Electricity	0.24	0.06	0.06	25.0%	25.0%	100.0%
223006 Water	0.20	0.05	0.04	24.9%	18.8%	75.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	39.3%	0.0%	0.0%
224004 Cleaning and Sanitation	0.15	0.04	0.02	25.0%	13.0%	52.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.01	0.00	25.0%	3.4%	13.8%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.06	0.02	0.01	25.0%	23.3%	93.2%
227002 Travel abroad	0.02	0.01	0.00	25.0%	5.6%	22.3%
227004 Fuel, Lubricants and Oils	0.14	0.03	0.03	25.0%	22.3%	89.2%
228001 Maintenance - Civil	0.09	0.02	0.01	25.0%	16.8%	67.3%
228002 Maintenance - Vehicles	0.04	0.01	0.01	25.0%	21.9%	87.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.07	0.01	28.9%	3.9%	13.5%
Class: Capital Purchases	3.06	1.16	0.00	38.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.00	1.00	0.00	50.0%	0.0%	0.0%
312104 Other Structures	0.66	0.14	0.00	20.8%	0.0%	0.0%
312201 Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.03	0.00	26.5%	0.0%	0.0%
Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.02	3.68	2.22	28.3%	17.0%	60.2%

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 0856 Regional Referral Hospital Services	13.02	3.68	2.22	28.3%	17.0%	60.2%
<i>Recurrent SubProgrammes</i>						
01 Mbale Referral Hospital Services	9.58	2.42	2.17	25.2%	22.6%	89.7%
02 Mbale Referral Hospital Internal Audit	0.02	0.00	0.00	25.0%	25.0%	100.0%
03 Mbale Regional Maintenance	0.36	0.10	0.05	27.5%	12.8%	46.5%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	2.00	1.00	0.00	50.0%	0.0%	0.0%
1478 Institutional Support to Mbale Regional Hospital	1.06	0.16	0.00	15.5%	0.0%	0.0%
Total for Vote	13.02	3.68	2.22	28.3%	17.0%	60.2%

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
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Vote:170 Mbale Referral Hospital

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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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mbale Referral Hospital Services

Outputs Provided

Output: 01 inpatients services

		Item	Spent
Admit 63, 000 patients	13,895 patients were admitted	211103 Allowances (Inc. Casuals, Temporary)	2,920
Admit 63, 000 patients	13,895 patients were admitted	213001 Medical expenses (To employees)	650
Number of patients admitted	13,895 patients were admitted	213002 Incapacity, death benefits and funeral expenses	250
Number of patients admitted	13,895 patients were admitted	221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	1,279
		221010 Special Meals and Drinks	5,000
		223005 Electricity	17,500
		223006 Water	29,750
		224004 Cleaning and Sanitation	14,466
		224005 Uniforms, Beddings and Protective Gear	1,720
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	2,975
		227004 Fuel, Lubricants and Oils	20,000
		228001 Maintenance - Civil	5,064
		228002 Maintenance - Vehicles	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	4,930

Reasons for Variation in performance

Lack of space
lack of space
Lack of space

Total	114,004
Wage Recurrent	0
Non Wage Recurrent	114,004
<i>AIA</i>	0

Output: 02 Outpatient services

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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
We plan to see 88,000 patients in General Out patient, 60,000 in special clinic, 12,000 patients in physiotherapy and 48,000 clients in both ANC and Family Planning	17,911 patients were seen 20238 patients to be seen, 4764 patients seen under special clinic outpatient services, 14,326 to be seen in both ANC and FP	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,041
		213002 Incapacity, death benefits and funeral expenses	950
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	13,750
		221012 Small Office Equipment	1,160
		222001 Telecommunications	6,250
		223004 Guard and Security services	3,750
		223006 Water	5,000
		227002 Travel abroad	1,328
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	7,626
		228003 Maintenance – Machinery, Equipment & Furniture	4,270
		Total	65,625
		Wage Recurrent	0
		Non Wage Recurrent	65,625
		AIA	0

Reasons for Variation in performance

Lack of essential drugs/medicines
No variation

Output: 04 Diagnostic services

Lab tests 150,000, X-Rays 48,000, Ultrasound scan 36,000	37,500 Lab tests t 12,000 X-Rays to done, and 9,000 Ultrasound scan to done	Item	Spent
Lab tests 150,000, X-Rays 48,000, Ultrasound scan 36,000	37,500 Lab tests t 12,000 X-Rays to done, and 9,000 Ultrasound scan to done	211103 Allowances (Inc. Casuals, Temporary)	1,930
		213002 Incapacity, death benefits and funeral expenses	250
		223005 Electricity	13,750
		223006 Water	2,000
		224004 Cleaning and Sanitation	4,372
		227001 Travel inland	1,280
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

No variation

	Total	25,582
	Wage Recurrent	0
	Non Wage Recurrent	25,582
	AIA	0

Output: 05 Hospital Management and support services

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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
Prepare quarterly reports, Do support supervision, pay staff salaries by 28th of every month, submit vacant positions to be recruited to HSC and MoPs, monitor the Health facilities under the catchment area to reduce the numbers of patients referred	paid wage, utilities, cleaning and sanitation , site meeting meetings done, Salaries paid by 28th of every month, monitored projects, submitted vacant posts to HSC and MOH, paid utilities , cleaning and sanitation	Item	Spent
Prepare quarterly reports, Do support supervision, pay staff salaries by 28th of every month, submit vacant positions to be recruited to HSC and MoPs, monitor the Health facilities under the catchment area to reduce the numbers of patients referred		211101 General Staff Salaries	1,382,257
		211103 Allowances (Inc. Casuals, Temporary)	53,566
		212102 Pension for General Civil Service	213,104
		213001 Medical expenses (To employees)	150
		213004 Gratuity Expenses	320,208
		221001 Advertising and Public Relations	30
		221008 Computer supplies and Information Technology (IT)	550
		223005 Electricity	6,250
		223006 Water	146
		224001 Medical Supplies	5,522
		224004 Cleaning and Sanitation	1,340
		227001 Travel inland	6,720
		227004 Fuel, Lubricants and Oils	500
		228002 Maintenance - Vehicles	6,323

Reasons for Variation in performance

Delay in submission of loose minutes and invoices from suppliers
 Delay of works by the contractor of surgical complex

Total	1,996,666
Wage Recurrent	1,382,257
Non Wage Recurrent	566,460
<i>AIA</i>	47,949

Output: 07 Immunisation Services

12,000 children to be immunized, T.T given to 60,000 mothers

immunized 3152 children

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,051
223005 Electricity	3,000

Reasons for Variation in performance

No variation

Total	8,051
Wage Recurrent	0
Non Wage Recurrent	8,051
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Prepare monthly pay roll, update staff list, submit recruitment plans, manage pensioners, prepare gratuity, prepare staff for exit , conduct short term trainings

prepared 3 monthly pay rolls, printed pay slips, submitted vacant posts to MoPs and MOH. Evaluated pension and gratuity files

Item	Spent
221020 IPPS Recurrent Costs	5,860

Reasons for Variation in performance

Pensioners files from the centre without corresponding funds

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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
		Total	5,860
		Wage Recurrent	0
		Non Wage Recurrent	5,860
		<i>AIA</i>	0

Output: 20 Records Management Services

Train 60 Hospital staff on Standard operating procedure of medical Records Mgt , Submit monthly HMIS Reports to MOH , Supervise lower health facilities in documentation of records and timely submission.

Train 60 Hospital staff on Standard operating procedure of medical Records Mgt , Submit monthly HMIS Reports to MOH , Supervise lower health facilities in documentation of records and timely submission.

Reasons for Variation in performance

Shortage of HMIS tools
Shortage of HMIS tools

Submitted HMIS reports to resource centre, supervised lower health facilities in 4 districts in the catchment area.
Submitted HMIS reports to resource centre, supervised lower health facilities in 4 districts in the catchment area.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	240

Total	240
Wage Recurrent	0
Non Wage Recurrent	240
<i>AIA</i>	0

Arrears

Total For SubProgramme	2,216,030
Wage Recurrent	1,382,257
Non Wage Recurrent	785,824
<i>AIA</i>	47,949

Recurrent Programmes

Subprogram: 02 Mbale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Supplies, salaries, invoices, Audited .
Periodic Audit reports prepared

Supplies, salaries, invoices, Audited . 3
Periodic Audit reports prepared

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,750

Reasons for Variation in performance

No variation

Total	3,750
Wage Recurrent	0
Non Wage Recurrent	3,750
<i>AIA</i>	0
Total For SubProgramme	3,750
Wage Recurrent	0
Non Wage Recurrent	3,750

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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
			AIA 0

Recurrent Programmes

Subprogram: 03 Mbale Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Broken medical equipment repaired in 16 Districts of the catchment arear	Broken medical equipment repaired in 16 Districts of the catchment area	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		223005 Electricity	20,000
		227001 Travel inland	3,371
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	1,833

Reasons for Variation in performance

No variation

Total	46,204
Wage Recurrent	0
Non Wage Recurrent	46,204
AIA	0
Total For SubProgramme	46,204
Wage Recurrent	0
Non Wage Recurrent	46,204
AIA	0

Development Projects

Project: 1004 Mbale Rehabilitation Referral Hospital

Capital Purchases

Output: 83 OPD and other ward construction and rehabilitation

Continue with construction of phase two of the surgical ward complex, The project is on going. The funding of 2bn shillings shall increase works from 25% to 35% of the project. Continue with construction of phase two of the surgical ward complex, The project is on going. The funding of 2bn shillings shall increase works from 25% to 35% of the project.	No works done on siteNo works done on site	Item	Spent
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Reasons for Variation in performance

No certificate of works

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0

Vote:170 Mbale Referral Hospital

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
		AIA	0

Development Projects

Project: 1478 Institutional Support to Mbale Regional Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Stores renovated, medical registry constructed, vehicle procured, and medical equipment procured	Stores to be renovated, medical registry to be constructed, vehicle to be procured, and medical equipment procured to be procured.	Prepared Designs, adverts run	Prepared Designs, adverts run	Item	Spent

Reasons for Variation in performance

Delay in procurement process

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	2,265,984
Wage Recurrent	1,382,257
Non Wage Recurrent	835,778
GoU Development	0
External Financing	0
AIA	47,949

Vote:170 Mbale Referral Hospital

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: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mbale Referral Hospital Services

Outputs Provided

Output: 01 inpatients services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
15,750 patients to be Admitted	13,895 patients were admitted	211103 Allowances (Inc. Casuals, Temporary)	2,920
15,750 patients to be Admitted	13,895 patients were admitted	213001 Medical expenses (To employees)	650
15,750 patients to be Admitted	13,895 patients were admitted	213002 Incapacity, death benefits and funeral expenses	250
Admitted	13,895 patients were admitted	221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	1,279
		221010 Special Meals and Drinks	5,000
		223005 Electricity	17,500
		223006 Water	29,750
		224004 Cleaning and Sanitation	14,466
		224005 Uniforms, Beddings and Protective Gear	1,720
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	2,975
		227004 Fuel, Lubricants and Oils	20,000
		228001 Maintenance - Civil	5,064
		228002 Maintenance - Vehicles	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	4,930

Reasons for Variation in performance

Lack of space
lack of space
Lack of space

Total	114,004
Wage Recurrent	0
Non Wage Recurrent	114,004
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:170 Mbale Referral Hospital

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
22,000 patients to be seen, 15,000 patients to be seen under special clinic outpatient services, 12,000 to be seen in both ANC and FP	17,911 patients were seen 20238 patients to be seen, 4764 patients seen under special clinic outpatient services, 14,326 to be seen in both ANC and FP	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,041
		213002 Incapacity, death benefits and funeral expenses	950
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	13,750
		221012 Small Office Equipment	1,160
		222001 Telecommunications	6,250
		223004 Guard and Security services	3,750
		223006 Water	5,000
		227002 Travel abroad	1,328
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	7,626
		228003 Maintenance – Machinery, Equipment & Furniture	4,270
		Total	65,625
		Wage Recurrent	0
		Non Wage Recurrent	65,625
		AIA	0

Reasons for Variation in performance

Lack of essential drugs/medicines
No variation

Output: 04 Diagnostic services

37,500 Lab tests t 12,000 X-Rays to be done, and 9,000 Ultrasound scan to be done	37,500 Lab tests t 12,000 X-Rays to done, and 9,000 Ultrasound scan to done	Item	Spent
37,500 Lab tests t 12,000 X-Rays to be done, and 9,000 Ultrasound scan to be done	37,500 Lab tests t 12,000 X-Rays to done, and 9,000 Ultrasound scan to done	211103 Allowances (Inc. Casuals, Temporary)	1,930
		213002 Incapacity, death benefits and funeral expenses	250
		223005 Electricity	13,750
		223006 Water	2,000
		224004 Cleaning and Sanitation	4,372
		227001 Travel inland	1,280
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

No variation

		Total	25,582
		Wage Recurrent	0
		Non Wage Recurrent	25,582
		AIA	0

Output: 05 Hospital Management and support services

Vote:170 Mbale Referral Hospital

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
Prepare quarterly reports, Do support supervision, pay staff salaries by 28th of every month, submit vacant positions to be recruited to HSC and MoPs, monitor the Health facilities under the catchment area to reduce the numbers of patients referred	paid wage, utilities, cleaning and sanitation, site meeting meetings done, Salaries paid by 28th of every month, monitored projects, submitted vacant posts to HSC and MOH, paid utilities, cleaning and sanitation	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,382,257 53,566 213,104 150 320,208 30 550 6,250 146 5,522 1,340 6,720 500 6,323

Reasons for Variation in performance

Delay in submission of loose minutes and invoices from suppliers
 Delay of works by the contractor of surgical complex

Total	1,996,667
Wage Recurrent	1,382,257
Non Wage Recurrent	566,460
<i>AIA</i>	47,949

Output: 06 Prevention and rehabilitation services

Carry out reaches for MCH, mental, FP. HIV/Aids, Prepare 7 artificial limbs, 8 patients seen in physiotherapy, 250 FP new clients seen	Outreach on MCH, mental, FP, carried out	Item 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity	Spent 5,051 3,000
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Reasons for Variation in performance

Shortage of senior consultants

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 07 Immunisation Services

3,000 children to be immunized, T.T given immunized 3152 children to 15,000 mothers	Item 211103 Allowances (Inc. Casuals, Temporary) 223005 Electricity	Spent 5,051 3,000
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Reasons for Variation in performance

No variation

Total	8,051
Wage Recurrent	0
Non Wage Recurrent	8,051

Vote:170 Mbale Referral Hospital

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
		AIA	0

Output: 19 Human Resource Management Services

Prepare monthly pay roll, update staff list, submit recruitment plans, manage pensioners, prepare gratuity, prepare staff for exit , conduct short term trainings	prepared 3 monthly pay rolls, printed pay slips, submitted vacant posts to MoPs and MOH. Evaluated pension and gratuity files	Item 221020 IPPS Recurrent Costs	Spent 5,860
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Reasons for Variation in performance

Pensioners files from the centre without corresponding funds

Total	5,860
Wage Recurrent	0
Non Wage Recurrent	5,860
AIA	0

Output: 20 Records Management Services

Train 60 Hospital staff on Standard operating procedure of medical Records Mgt , Submit monthly HMIS Reports to MOH , Supervise lower health facilities in documentation of records and timely submission. Train 60 Hospital staff on Standard operating procedure of medical Records Mgt , Submit monthly HMIS Reports to MOH , Supervise lower health facilities in documentation of records and timely submission.	Submitted HMIS reports to resource centre, supervised lower health facilities in 4 districts in the catchment area. Submitted HMIS reports to resource centre, supervised lower health facilities in 4 districts in the catchment area.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 240
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Reasons for Variation in performance

Shortage of HMIS tools
Shortage of HMIS tools

Total	240
Wage Recurrent	0
Non Wage Recurrent	240
AIA	0

Arrears

Total For SubProgramme	2,216,030
Wage Recurrent	1,382,257
Non Wage Recurrent	785,824
AIA	47,949

Recurrent Programmes

Subprogram: 02 Mbale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Supplies, salaries, invoices, Audited . 3 Periodic Audit reports prepared	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 3,750
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Reasons for Variation in performance

No variation

Total	3,750
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Vote:170 Mbale Referral Hospital

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
		Wage Recurrent	0
		Non Wage Recurrent	3,750
		AIA	0
		Total For SubProgramme	3,750
		Wage Recurrent	0
		Non Wage Recurrent	3,750
		AIA	0

Recurrent Programmes

Subprogram: 03 Mbale Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Purchase broken medical equipment, carryout user trainings , pay allowance for ou reaches, and pay utilities	Broken medical equipment repaired in 16 Districts of the catchment area	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		223005 Electricity	20,000
		227001 Travel inland	3,371
		227004 Fuel, Lubricants and Oils	6,000
		228001 Maintenance - Civil	1,833

Reasons for Variation in performance

No variation

Total	46,204
Wage Recurrent	0
Non Wage Recurrent	46,204
AIA	0
Total For SubProgramme	46,204
Wage Recurrent	0
Non Wage Recurrent	46,204
AIA	0

Development Projects

Project: 1004 Mbale Rehabilitation Referral Hospital

Capital Purchases

Output: 83 OPD and other ward construction and rehabilitation

Complete casting 2nd floor slab on ward block.	No works done on site No works done on site	Item	Spent
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Reasons for Variation in performance

No certificate of works

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0

Vote:170 Mbale Referral Hospital

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
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1478 Institutional Support to Mbale Regional Hospital			
<i>Capital Purchases</i>			
Output: 80 Hospital Construction/rehabilitation			
Do preliminaries , Prepare Designs, Demolish , excavation and start works on construction	Prepared Designs, adverts run Prepared Designs, adverts run	Item	Spent
Do preliminaries , Prepare Designs, Demolish , excavation and start works on construction			
<i>Reasons for Variation in performance</i>			
Delay in procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,265,984
		Wage Recurrent	1,382,257
		Non Wage Recurrent	835,778
		GoU Development	0
		External Financing	0
		AIA	47,949

Vote:170 Mbale Referral Hospital

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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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Mbale Referral Hospital Services

Outputs Provided

Output: 01 inpatients services

	Item	Balance b/f	New Funds	Total
15,750 patients to be Admitted	211103 Allowances (Inc. Casuals, Temporary)	80	0	80
15,750 patients to be Admitted	213001 Medical expenses (To employees)	100	0	100
15,750 patients to be Admitted	221009 Welfare and Entertainment	2,721	0	2,721
15,750 patients to be Admitted	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	224004 Cleaning and Sanitation	534	0	534
	224005 Uniforms, Beddings and Protective Gear	780	0	780
	227001 Travel inland	25	0	25
	227002 Travel abroad	959	0	959
	228001 Maintenance - Civil	1,186	0	1,186
	228003 Maintenance – Machinery, Equipment & Furniture	70	0	70
	Total	7,455	0	7,455
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,455	0	7,455
	AIA	0	0	0

Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
22,000 patients to be seen, 15,000 patients to be seen under special clinic outpatient services, 12,000 to be seen in both ANC and FP	211103 Allowances (Inc. Casuals, Temporary)	(41)	0	(41)
	213002 Incapacity, death benefits and funeral expenses	300	0	300
22,000 patients to be seen, 15,000 patients to be seen under special clinic outpatient services, 12,000 to be seen in both ANC and FP	221007 Books, Periodicals & Newspapers	3,382	0	3,382
	221009 Welfare and Entertainment	1,000	0	1,000
	221010 Special Meals and Drinks	2,500	0	2,500
	221012 Small Office Equipment	840	0	840
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	0	1,500
	224005 Uniforms, Beddings and Protective Gear	8,000	0	8,000
	227002 Travel abroad	3,672	0	3,672
	228001 Maintenance - Civil	4,874	0	4,874
	228003 Maintenance – Machinery, Equipment & Furniture	5,730	0	5,730
	Total	31,756	0	31,756
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,756	0	31,756
	AIA	0	0	0

Vote:170 Mbale Referral Hospital

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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Output: 04 Diagnostic services

37,500 Lab tests t 12,000 X-Rays to be done, and 9,000 Ultrasound scan to be don	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	70	0	70
37,500 Lab tests t 12,000 X-Rays to be done, and 9,000 Ultrasound scan to be don	221002 Workshops and Seminars	750	0	750
	224004 Cleaning and Sanitation	628	0	628
	227001 Travel inland	356	0	356
	Total	1,804	0	1,804
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,804	0	1,804
	AIA	0	0	0

Output: 05 Hospital Management and support services

Prepare quarterly reports, Do support supervision, pay staff salaries by 28th of every month, submit vacant positions to be recruited to HSC and MoPs, monitor the Health facilities under the catchment area to reduce the numbers of patients referred	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	212,224	0	212,224
	211103 Allowances (Inc. Casuals, Temporary)	(1,066)	0	(1,066)
	212102 Pension for General Civil Service	(3,024)	0	(3,024)
Prepare quarterly reports, Do support supervision, pay staff salaries by 28th of every month, submit vacant positions to be recruited to HSC and MoPs, monitor the Health facilities under the catchment area to reduce the numbers of patients referred	213001 Medical expenses (To employees)	350	0	350
	213004 Gratuity Expenses	(92,335)	0	(92,335)
	221001 Advertising and Public Relations	720	0	720
	221002 Workshops and Seminars	1,000	0	1,000
	221003 Staff Training	1,250	0	1,250
	221008 Computer supplies and Information Technology (IT)	1,950	0	1,950
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	223006 Water	5,354	0	5,354
	224001 Medical Supplies	39,478	0	39,478
	224004 Cleaning and Sanitation	11,660	0	11,660
	224005 Uniforms, Beddings and Protective Gear	2,000	0	2,000
	227001 Travel inland	280	0	280
	227004 Fuel, Lubricants and Oils	6,250	0	6,250
	228002 Maintenance - Vehicles	1	0	1
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	228004 Maintenance – Other	4,500	0	4,500
	Total	196,091	0	196,091
	Wage Recurrent	212,224	0	212,224
	Non Wage Recurrent	(68,184)	0	(68,184)
	AIA	52,051	0	52,051

Vote:170 Mbale Referral Hospital

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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Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
Carry out reaches for MCH, mental, FP. HIV/Aids, Prepare 7 artificial limbs, 8 patients seen in physiotherapy, 250 FP new clients seen	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221010 Special Meals and Drinks	1,000	0	1,000
Carry out reaches for MCH, mental, FP. HIV/Aids, Prepare 7 artificial limbs, 8 patients seen in physiotherapy, 250 FP new clients seen	221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750
	221016 IFMS Recurrent costs	5,000	0	5,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000
	228002 Maintenance - Vehicles	1,250	0	1,250
	228003 Maintenance – Machinery, Equipment & Furniture	2,582	0	2,582
	Total	17,583	0	17,583
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,583	0	17,583
	AIA	0	0	0

Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
3,000 children to be immunized, T.T given to 15,000 mothers	211103 Allowances (Inc. Casuals, Temporary)	(47)	0	(47)
3,000 children to be immunized, T.T given to 15,000 mothers	221003 Staff Training	3,874	0	3,874
	223006 Water	2,250	0	2,250
	224004 Cleaning and Sanitation	3,000	0	3,000
	Total	9,076	0	9,076
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,076	0	9,076
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Prepare monthly pay roll, update staff list, submit recruitment plans, manage pensioners, prepare gratuity, prepare staff for exit , conduct short term trainings	221011 Printing, Stationery, Photocopying and Binding	125	0	125
	221020 IPPS Recurrent Costs	390	0	390
	223006 Water	2,750	0	2,750
Prepare monthly pay roll, update staff list, submit recruitment plans, manage pensioners, prepare gratuity, prepare staff for exit , conduct short term trainings	224004 Cleaning and Sanitation	2,750	0	2,750
	Total	6,015	0	6,015
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,015	0	6,015
	AIA	0	0	0

Vote:170 Mbale Referral Hospital

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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Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Monitor performance of trained staff, Submit monthly HMIS Reports to MOH , Supervise lower health facilities in documentation of records and timely submission.	211103 Allowances (Inc. Casuals, Temporary)	3,376	0	3,376
	221002 Workshops and Seminars	28,000	0	28,000
Monitor performance of trained staff, Submit monthly HMIS Reports to MOH , Supervise lower health facilities in documentation of records and timely submission.	Total	31,376	0	31,376
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,376</i>	<i>0</i>	<i>31,376</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Mbale Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Purchase broken medical equipment, carryout user trainings , pay allowance for ou reaches, and pay utilities	223006 Water	1,500	0	1,500
	227001 Travel inland	379	0	379
	228001 Maintenance - Civil	992	0	992
	228003 Maintenance – Machinery, Equipment & Furniture	50,363	0	50,363
	Total	53,234	0	53,234
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>53,234</i>	<i>0</i>	<i>53,234</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Mbale Rehabilitation Referral Hospital

Capital Purchases

Output: 83 OPD and other ward construction and rehabilitation

	Item	Balance b/f	New Funds	Total
Proceed with columns and cast all slabs for 3rd floor on all wings	312101 Non-Residential Buildings	1,000,000	0	1,000,000
	Total	1,000,000	0	1,000,000
	<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</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>

Vote:170 Mbale Referral Hospital

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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Project: 1478 Institutional Support to Mbale Regional Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
Roofing, Fixtures and fittings .finishing, and Electrical installation.	312104 Other Structures	137,000	0	137,000
Roofing, Fixtures and fittings, finishing, Electrical installation.	312212 Medical Equipment	26,500	0	26,500
	Total	163,500	0	163,500
	<i>GoU Development</i>	<i>163,500</i>	<i>0</i>	<i>163,500</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	1,517,889	0	1,517,889
	<i>Wage Recurrent</i>	<i>212,224</i>	<i>0</i>	<i>212,224</i>
	<i>Non Wage Recurrent</i>	<i>90,115</i>	<i>0</i>	<i>90,115</i>
	<i>GoU Development</i>	<i>1,163,500</i>	<i>0</i>	<i>1,163,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>52,051</i>	<i>0</i>	<i>52,051</i>