

Vote:174 Mubende Referral Hospital

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.434	4.076	3.395	75.0%	62.5%	83.3%
	Non Wage	1.774	1.439	1.219	81.1%	68.7%	84.7%
Dev't.	GoU	1.060	1.026	1.026	96.8%	96.8%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.269	6.541	5.640	79.1%	68.2%	86.2%
Total GoU+Ext Fin (MTEF)		8.269	6.541	5.640	79.1%	68.2%	86.2%
	Arrears	0.004	0.004	0.002	100.0%	50.0%	50.0%
Total Budget		8.273	6.545	5.642	79.1%	68.2%	86.2%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.273	6.545	5.642	79.1%	68.2%	86.2%
Total Vote Budget Excluding Arrears		8.269	6.541	5.640	79.1%	68.2%	86.2%

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	8.27	6.54	5.64	79.1%	68.2%	86.2%
Total for Vote	8.27	6.54	5.64	79.1%	68.2%	86.2%

Matters to note in budget execution

The entity received its release for the third quarter as per the cash projections/budget and the money was spent as planned. There was under utilization of the wage bill due to existing vacant positions that are yet to be filled especially for Senior Consultants and Consultants. Break down of the diagnostic equipment (x-ray and ultra sound machines) continues to affect performance of the diagnostic output.

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	
0.190 Bn Shs	<i>SubProgram/Project :01 Mubende Referral Hospital Services</i>
Reason: There are pending payments/requisitions for processing and gratuity files that are pending clearance by public service	
<i>Items</i>	

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160,928,969.000 UShs	213004 Gratuity Expenses
Reason: Files waiting clearance at public service	
14,436,827.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Waiting to accumulate and purchase a spare that requires more funds	
7,395,158.000 UShs	224001 Medical Supplies
Reason: To clear bills for JMS that were pending for additional delivery	
3,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: To clear bulk supplies with the Q4 release	
1,760,580.000 UShs	221003 Staff Training
Reason: Staff at school delayed to submit their claims	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Andema Alex			
Programme Outcome: Quality and accessible Regional Referral Hospital Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Bed Occupancy Rate (BOR)	Percentage	70%	81.5%
Percentage increase of diagnostic investigations carried out.	Percentage	10%	1.8%
Percentage increase of specialised clinic outpatients attendances	Percentage	5%	7%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services			
Sub Programme : 01 Mubende Referral Hospital Services			
KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of in-patients (Admissions)	Number	16000	15155
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Rate	70	81.5%
Number of Major Operations (including Ceasarian se	Number	3900	3740

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KeyOutputPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Total general outpatients attendances	Number	17500	16645
Number of specialised clinic attendences	Number	85000	68176
Referral cases in	Number	2500	3083
KeyOutputPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of laboratory tests carried out	Number	75000	58706
No. of patient xrays (imaging) taken	Number	2950	2790
Number of Ultra Sound Scans	Number	1785	0
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Assets register updated on a quarterly basis	Number		1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	12600	7642
No. of family planning users attended to (New and Old)	Number	2650	1742
Percentage of HIV positive pregnant women not on H	Percentage	1%	2%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of Children immunized (All immunizations)	Number	35300	22776
Sub Programme : 02 Mubende Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Assets register updated on a quarterly basis	Number		1
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Sub Programme : 03 Mubende Regional Maintenance			

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KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Timely payment of salaries and pensions by the 28	Yes/No	Yes	Yes
Quarterly financial reports submitted timely	Yes/No	Yes	Yes
Sub Programme : 1004 Mubende Rehabilitation Referral Hospital			
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of wards/ buildings constructed/ Rehabilitated	Number		1
Sub Programme : 1482 Institutional Support to Mubende Regional Hospital			
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of wards/ buildings constructed/ Rehabilitated	Number		1

Performance highlights for the Quarter

There is under-utilization of wage recurrent budget due to existing vacant positions especially for Senior Consultants and Consultants leading to balances in wage expenditure. Budget allocation for non wage recurrent and capital development is inadequate leading to failure to carry out some of the important activities like minor civil repairs, providing meals for patients adequately and fuel for ambulance and generators. The ongoing capital development project for the construction of pediatric, surgery, isolation, ICU, pathology, theaters and private wing complex continues to stall with a risk of cost escalation and the likelihood of litigation due to indebtedness to the contractor to a tune of about 1.7billion shillings in unpaid interim certificates of completion. The project is currently stalled at the roofing level with the trusses partially installed.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	8.27	6.55	5.64	79.1%	68.2%	86.2%
Class: Outputs Provided	7.21	5.51	4.61	76.5%	64.0%	83.7%
085601 Inpatient services	0.59	0.45	0.43	76.1%	73.3%	96.3%
085602 Outpatient services	0.10	0.08	0.07	76.4%	67.8%	88.7%
085604 Diagnostic services	0.06	0.04	0.04	76.3%	76.3%	100.0%
085605 Hospital Management and support services	6.24	4.78	3.91	76.6%	62.6%	81.7%
085606 Prevention and rehabilitation services	0.15	0.11	0.11	75.5%	73.9%	97.8%
085607 Immunisation Services	0.05	0.03	0.03	70.7%	70.0%	99.1%
085619 Human Resource Management Services	0.02	0.02	0.02	75.5%	75.5%	100.0%
085620 Records Management Services	0.00	0.00	0.00	75.5%	75.5%	100.0%
Class: Capital Purchases	1.06	1.03	1.03	96.8%	96.8%	100.0%
085680 Hospital Construction/rehabilitation	1.06	1.03	1.03	96.8%	96.8%	100.0%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Arrears	0.00	0.00	0.00	100.0%	50.0%	50.0%
085699 Arrears	0.00	0.00	0.00	100.0%	50.0%	50.0%
Total for Vote	8.27	6.55	5.64	79.1%	68.2%	86.2%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.21	5.51	4.61	76.5%	64.0%	83.7%
211101 General Staff Salaries	5.43	4.08	3.39	75.0%	62.5%	83.3%
211103 Allowances (Inc. Casuals, Temporary)	0.15	0.11	0.11	76.2%	76.2%	100.0%
212102 Pension for General Civil Service	0.17	0.13	0.12	75.0%	68.7%	91.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	75.5%	75.5%	100.0%
213004 Gratuity Expenses	0.41	0.41	0.25	100.0%	60.6%	60.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	83.5%	51.1%	61.2%
221003 Staff Training	0.01	0.01	0.00	75.5%	51.1%	67.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.5%	75.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	66.2%	50.2%	75.8%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.04	0.04	69.5%	58.9%	84.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	75.5%	75.5%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.5%	75.5%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	75.5%	75.5%	100.0%
222001 Telecommunications	0.04	0.03	0.03	72.4%	68.9%	95.2%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	71.7%	59.7%	83.3%
223002 Rates	0.00	0.00	0.00	100.0%	51.1%	51.1%
223004 Guard and Security services	0.00	0.00	0.00	75.5%	75.5%	100.0%
223005 Electricity	0.19	0.15	0.15	75.5%	75.5%	100.0%
223006 Water	0.10	0.08	0.08	75.5%	75.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.03	0.03	75.5%	73.1%	96.8%
224001 Medical Supplies	0.04	0.03	0.02	75.5%	57.1%	75.5%
224004 Cleaning and Sanitation	0.12	0.09	0.09	75.5%	73.5%	97.2%
227001 Travel inland	0.06	0.05	0.05	75.6%	75.6%	100.0%
227002 Travel abroad	0.00	0.00	0.00	74.8%	74.8%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.07	0.07	75.5%	75.5%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	75.5%	75.5%	100.0%
228002 Maintenance - Vehicles	0.05	0.03	0.03	75.5%	74.9%	99.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.08	0.06	75.0%	55.6%	74.1%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.5%	75.5%	100.0%

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<i>Class: Capital Purchases</i>	1.06	1.03	1.03	96.8%	96.8%	100.0%
312101 Non-Residential Buildings	0.89	0.89	0.89	100.0%	100.0%	100.0%
312104 Other Structures	0.17	0.14	0.14	80.0%	80.0%	100.0%
<i>Class: Arrears</i>	0.00	0.00	0.00	100.0%	50.0%	50.0%
321617 Salary Arrears (Budgeting)	0.00	0.00	0.00	100.0%	50.0%	50.0%
Total for Vote	8.27	6.55	5.64	79.1%	68.2%	86.2%

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	8.27	6.55	5.64	79.1%	68.2%	86.2%
<i>Recurrent SubProgrammes</i>						
01 Mubende Referral Hospital Services	7.12	5.45	4.55	76.5%	63.9%	83.5%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	76.9%	76.9%	100.0%
03 Mubende Regional Maintenance	0.08	0.06	0.06	75.1%	69.0%	91.9%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	0.89	0.89	0.89	100.0%	100.0%	100.0%
1482 Institutional Support to Mubende Regional Hospital	0.17	0.14	0.14	80.0%	80.0%	100.0%
Total for Vote	8.27	6.55	5.64	79.1%	68.2%	86.2%

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:174 Mubende Referral Hospital

QUARTER 3: 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 Mubende Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

Bed occupancy rate 70% (16,000 admissions, 4 days average length of stay, 1,500 cesarean section deliveries, and 2,400 major surgeries).	81.5% bed occupancy rate (15,155 admissions, 4 days average length of stay, 1554 cesarean section deliveries and 2,186 major surgeries)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	80,043
		221003 Staff Training	1,635
		221008 Computer supplies and Information Technology (IT)	9,506
		221009 Welfare and Entertainment	22,688
		221010 Special Meals and Drinks	14,905
		221011 Printing, Stationery, Photocopying and Binding	9,247
		221012 Small Office Equipment	1,511
		223001 Property Expenses	6,234
		223002 Rates	766
		223004 Guard and Security services	3,022
		223005 Electricity	90,657
		223006 Water	55,905
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,733
		224001 Medical Supplies	22,824
		227001 Travel inland	31,511
		227002 Travel abroad	2,243
		227004 Fuel, Lubricants and Oils	30,838
		228001 Maintenance - Civil	7,555
		228003 Maintenance – Machinery, Equipment & Furniture	19,664

Reasons for Variation in performance

Minor variations due to clients turn up

Total	430,488
Wage Recurrent	0
Non Wage Recurrent	430,488
<i>AIA</i>	0

Output: 02 Outpatient services

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QUARTER 3: 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
5% increment in specialists clinic outpatient attendances(85,000 attendances) and 2500 referrals in	7% increment in specialists outpatient clinic attendances against the planned (68,176 special clinics attendances, 16,645 general outpatient attendances and 3,083 referrals in)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,720
		221002 Workshops and Seminars	1,533
		221003 Staff Training	2,044
		221010 Special Meals and Drinks	20,321
		223001 Property Expenses	1,533
		223005 Electricity	27,197
		223006 Water	11,332
		228001 Maintenance - Civil	2,266

Reasons for Variation in performance

Variations due to clients turn up

	Total	69,946
	Wage Recurrent	0
	Non Wage Recurrent	69,946
	<i>AIA</i>	0

Output: 04 Diagnostic services

5% (80,000 investigations/tests including 74,000 lab tests, 3,000 ultra sound scan examinations and 3,000 x-ray scan examinations)	2.5% increment in diagnostic investigations in comparison to the planned (including 58,706 lab tests, 06 ultra sound scan investigations and 2,790 x-ray investigations)	Item	Spent
		222002 Postage and Courier	1,800
		223005 Electricity	27,197
		223006 Water	9,066
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,151

Reasons for Variation in performance

Variation due to faulty x-ray and ultra sound machines

	Total	42,213
	Wage Recurrent	0
	Non Wage Recurrent	42,213
	<i>AIA</i>	0

Output: 05 Hospital Management and support services

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QUARTER 3: 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/annual performance reports, 4 board meetings, 12 top management meetings, 4 senior staff management meetings, maintain buildings/compounds, provide and pay for utilities, provide special meals, provide laundry service	Q4 performance report and annual performance report prepared, Q2 performance report prepared, half year accounts prepared, three board meetings held, 5 top management meetings held, two senior staff meetings, maintained buildings/compounds, provided and paid for utilities, special meals provided to the needy and laundry services rendered. Serviced vehicles 10 times, repaired vehicles 4 times and purchased two 4 treys for ambulance and one other vehicle.	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 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	Spent 3,394,629 5,734 119,916 3,989 247,217 1,800 736 4,388 802 2,433 1,828 20,791 6,555 5,343 18,887 6,694 3,324

Reasons for Variation in performance

No variations

Total	3,845,064
Wage Recurrent	3,394,629
Non Wage Recurrent	450,435
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

12,00 antenatal attendances, 2,700 family planning contacts, 100% HIV+ mothers started on ART, 25,000 clients tested for HIV, 7,000 total number of clients on HIV treatment.	7,642 antenatal attendances, 1,742 people received family planning, 97.25% of mothers who tested HIV+ initiated on ART, 18,795 clients tested for HIV, 798 new clients initiated on HIV treatment and a total of 6,325 active clients maintained on treatment cumulatively.	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 3,082 3,022 88,160 7,579 9,066
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Reasons for Variation in performance

Variations due to clients turn up and mothers who could not be traced to start treatment

Total	110,909
Wage Recurrent	0
Non Wage Recurrent	110,909
<i>AIA</i>	0

Output: 07 Immunisation Services

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QUARTER 3: 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
35,000 immunizations	22,776 immunizations conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,353
		221010 Special Meals and Drinks	1,156
		227004 Fuel, Lubricants and Oils	9,700
		228002 Maintenance - Vehicles	11,034

Reasons for Variation in performance

Variations due to clients turn up

Total	32,244
Wage Recurrent	0
Non Wage Recurrent	32,244
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Staff appraisal, bio metric registration and analysis of staff attendance to duty, timely payment of salaries/pension, submissions for recruitment, handling of disciplinary cases, reward of best performers, training committee meetings.	Staff quarterly performance work plans prepared for the three quarters, analysis of bio metric log in data done during the period, salaries and pension paid by 28th of every month, one training committee meeting and two rewards and sanctions committee meeting. Wage analysis and recruitment plans prepared.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,626
		221011 Printing, Stationery, Photocopying and Binding	1,813
		221020 IPPS Recurrent Costs	3,626
		222001 Telecommunications	1,813
		227004 Fuel, Lubricants and Oils	4,231

Reasons for Variation in performance

No variations

Total	15,109
Wage Recurrent	0
Non Wage Recurrent	15,109
<i>AIA</i>	0

Output: 20 Records Management Services

Organized registry, up to-date personal records, organized filing system, delivery and trucking of documents.	Registry records updated and organized during the period, orderly movement and tracking of records during the period, transfer of records for staff on transfer and proper filing and some records of new staff collected from their former stations.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,266
		221011 Printing, Stationery, Photocopying and Binding	1,510

Reasons for Variation in performance

No variations

Total	3,777
Wage Recurrent	0
Non Wage Recurrent	3,777
<i>AIA</i>	0

Arrears

Total For SubProgramme	4,549,751
Wage Recurrent	3,394,629

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QUARTER 3: 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
		Non Wage Recurrent	1,155,122
		AIA	0

Recurrent Programmes

Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

		Item	Spent
Quarterly Internal Audit Reports	Three quarters internal audit reports made, advised management on internal control systems during the quarter , reviewed compliance to applicable policies/plans/procedures/laws/regulation s and contracts, inspected and verified delivery of goods and services, reviewed the status of equipment, audited stores, reviewed the final accounts and half year accounts.	211103 Allowances (Inc. Casuals, Temporary)	3,989
Review of internal control systems		222001 Telecommunications	706
Review of compliance with applicable policies, plans, procedures, laws, regulations, and contracts		227001 Travel inland	2,992
Providing advice to management			
Inspection/verification of goods/services			

Reasons for Variation in performance

No variation

Total	7,687
Wage Recurrent	0
Non Wage Recurrent	7,687
AIA	0
Total For SubProgramme	7,687
Wage Recurrent	0
Non Wage Recurrent	7,687
AIA	0

Recurrent Programmes

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

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QUARTER 3: 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
Maintenance visits to the lower level health facilities in the catchment area, routine serving and repair of equipment and plants, minor renovations of buildings, plumbing and sewerage system	<p>Mubende RRH: 30KVA generator, CPAP machine, autoclaves, medicines fridge, replaced lights on units, air conditioner, water softener and its filters, water pump, power inverter, vaccines refrigerators, washing machine, examination lamp, fetal monitor and intercom line. Repaired/serviced examination couch, administration generator, water filters for scrub sink and replaced refrigerator cable.</p> <p>Kiboga GH: 3 kettles, autoclave, operating lamp, air conditioner, and blood bank fridge, weighing scales, 2 centrifuges, roller mixer, water bath, 6 refrigerators, incubator culture, hot air oven, 2 microscopes, power isolator and backup batteries.</p> <p>Mityana GH: Inverter, three microscopes, centrifuge, 3 dental chairs, 2 portable operating lamps, 2 fridges, incubator, hot air oven, air conditioner, autoclave, patient monitor, and examination lamp.</p> <p>Kasanda HCIV: Operating lamp, disinfected heater for plastics, autoclave, oxygen concentrator, infant incubator, stabilizer, infants/adults weighing scale, examination lamp and BP machine.</p> <p>Kyantungo HCIV: Inverter and autoclave repaired.</p> <p>Sekanyonyi HCIV: Centrifuge and autoclave.</p> <p>Mwera HCIV: patient screens, 3 portable operating lamps and auto-scope serviced.</p> <p>Lwamata HCIII: Toddler weighing scale.</p> <p>Bukomero HCIV: 2 refrigerators, centrifuge and microscope.</p> <p>Ntwetwe HCIV: 2 roller mixers, vortex mixer, microscope, centrifuge, 4 refrigerators, centrifuge, solar backup, air conditioner, water bath and toddler weighing scale.</p> <p>Kassanda HCIV: BP machine, autoclave table top, boiler and infant warmer.</p>	<p>Item</p> <p>221008 Computer supplies and Information Technology (IT) 1,475</p> <p>221011 Printing, Stationery, Photocopying and Binding 1,511</p> <p>222001 Telecommunications 600</p> <p>227001 Travel inland 12,088</p> <p>227004 Fuel, Lubricants and Oils 7,857</p> <p>228002 Maintenance - Vehicles 3,777</p> <p>228003 Maintenance – Machinery, Equipment & Furniture 29,242</p>	Spent

Reasons for Variation in performance

No variation

Total	56,550
Wage Recurrent	0
Non Wage Recurrent	56,550
<i>AIA</i>	0
Total For SubProgramme	56,550
Wage Recurrent	0
Non Wage Recurrent	56,550

Vote:174 Mubende Referral Hospital

QUARTER 3: 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: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Some of the roofing at trusses fixed NIL	Item	Spent
To roof and start plastering, wiring, plumbing and metal works on the surgical/pediatrics/pathology complex project Walkway interconnecting to private wing, administration and Psychiatry units.		312101 Non-Residential Buildings	889,999

Reasons for Variation in performance

Completed no variation
Project stagnated due to inadequate funding

Total	889,999
GoU Development	889,999
External Financing	0
AIA	0
Total For SubProgramme	889,999
GoU Development	889,999
External Financing	0
AIA	0

Development Projects

Project: 1482 Institutional Support to Mubende Regional Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Solar and water projects completed and functional	Item	Spent
Solar power for security lighting around the hospital, opening a bore hole, solar/power submersible pump, do wiring to connect the water pump to power, put a fence and do plumbing works to connect to water mains 400 meters away.		312104 Other Structures	136,000

Reasons for Variation in performance

No variation

Total	136,000
GoU Development	136,000
External Financing	0
AIA	0
Total For SubProgramme	136,000
GoU Development	136,000
External Financing	0
AIA	0

GRAND TOTAL	5,639,987
Wage Recurrent	3,394,629

Vote:174 Mubende Referral Hospital**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Non Wage Recurrent	1,219,359
GoU Development	1,025,999
External Financing	0
AIA	0

Vote:174 Mubende Referral Hospital

QUARTER 3: 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 Mubende Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

		Item	Spent
Bed occupancy rate 70% (4,000 admissions, 4 days average length of stay, 375 cesarean section deliveries and 600 major surgeries)	76% bed occupancy rate (4,729 admissions, 3 days average length of stay, 449 cesarean section deliveries and 596 major surgeries)	211103 Allowances (Inc. Casuals, Temporary)	25,907
		221008 Computer supplies and Information Technology (IT)	5,966
		221009 Welfare and Entertainment	16,788
		221010 Special Meals and Drinks	7,661
		221011 Printing, Stationery, Photocopying and Binding	2,993
		221012 Small Office Equipment	489
		223001 Property Expenses	2,124
		223004 Guard and Security services	2,022
		223005 Electricity	29,343
		223006 Water	18,095
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,896
		224001 Medical Supplies	13,814
		227001 Travel inland	10,169
		227002 Travel abroad	1,543
		227004 Fuel, Lubricants and Oils	9,982
		228001 Maintenance - Civil	2,445
		228003 Maintenance – Machinery, Equipment & Furniture	6,732

Reasons for Variation in performance

Minor variations due to clients turn up

	Total	165,968
	Wage Recurrent	0
	Non Wage Recurrent	165,968
	AIA	0

Output: 02 Outpatient services

		Item	Spent
5% increment in specialists clinic outpatient attendances (21,250 attendances and 625 referrals in)	10.2% decline in specialists outpatient clinic attendances against the planned (19,067 specialists clinics attendances, 5,449 general outpatients attendances and 997 referrals in)	211103 Allowances (Inc. Casuals, Temporary)	1,819
		221002 Workshops and Seminars	762
		221010 Special Meals and Drinks	10,573
		223005 Electricity	8,803
		223006 Water	3,668
		228001 Maintenance - Civil	1,496

Reasons for Variation in performance

Variations due to clients turn up

Vote:174 Mubende Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	27,121
		Wage Recurrent	0
		Non Wage Recurrent	27,121
		AIA	0

Output: 04 Diagnostic services

5% increment in diagnostic investigations (including 18,500 lab tests, 750 ultra sound scan investigations and 750 x-ray investigations)	15.5% decline in diagnostic investigations in comparison to the planned (including 16,174 lab tests, 0 ultra sound scan investigations and 739 x-ray investigations)	Item	Spent
		222002 Postage and Courier	880
		223005 Electricity	8,803
		223006 Water	2,934
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,343

Reasons for Variation in performance

Variation due to faulty x-ray and ultra sound machines

	Total	13,961
	Wage Recurrent	0
	Non Wage Recurrent	13,961
	AIA	0

Output: 05 Hospital Management and support services

Prepare quarterly/annual performance reports, quarterly board meetings, 3 top management meetings, one senior staff meeting, maintain buildings/compounds, provide and pay for utilities, provide special meals and provide laundry services.	Q2 performance report prepared, half year accounts prepared, one board meeting held, 2 top management meetings held, maintained buildings/compounds, provided and paid for utilities, special meals provided to the needy and laundry services rendered, service 4 vehicles and repaired three vehicles.	Item	Spent
		211101 General Staff Salaries	1,068,572
		211103 Allowances (Inc. Casuals, Temporary)	1,856
		212102 Pension for General Civil Service	38,614
		213001 Medical expenses (To employees)	2,632
		213004 Gratuity Expenses	247,217
		221001 Advertising and Public Relations	1,337
		221002 Workshops and Seminars	232
		221007 Books, Periodicals & Newspapers	1,420
		221011 Printing, Stationery, Photocopying and Binding	787
		221012 Small Office Equipment	915
		222001 Telecommunications	10,497
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,445
		227004 Fuel, Lubricants and Oils	1,730
		228002 Maintenance - Vehicles	6,113
		228003 Maintenance – Machinery, Equipment & Furniture	1,728
		273102 Incapacity, death benefits and funeral expenses	1,076

Reasons for Variation in performance

No variations

	Total	1,386,170
	Wage Recurrent	1,068,572

Vote:174 Mubende Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	317,599
		AIA	0

Output: 06 Prevention and rehabilitation services

3,000 antenatal attendances, 675 family planning contacts, 100% HIV+ mothers started on ART, 6,250 clients tested for HIV, 1,750 total number of clients on HIV treatment.	2,708 antenatal attendances, 674 people received family planning, 98% of mothers who tested HIV+ initiated on ART, 6,346 clients tested for HIV, 237 new clients initiated on HIV treatment and a total of 6,325 active clients maintained on treatment cumulatively.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	998
		222001 Telecommunications	978
		224004 Cleaning and Sanitation	42,327
		227004 Fuel, Lubricants and Oils	2,453
		228001 Maintenance - Civil	2,934

Reasons for Variation in performance

Variations due to clients turn up and mothers who could not be traced to start treatment

	Total	49,691
	Wage Recurrent	0
	Non Wage Recurrent	49,691
	AIA	0

Output: 07 Immunisation Services

8,750 immunizations	5,814 immunizations	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,351
		227004 Fuel, Lubricants and Oils	3,140
		228002 Maintenance - Vehicles	3,370

Reasons for Variation in performance

Variations due to clients turn up

	Total	9,861
	Wage Recurrent	0
	Non Wage Recurrent	9,861
	AIA	0

Output: 19 Human Resource Management Services

Staff quarterly performance work plans, quarterly analysis of bio metric log in data, timely payment of salaries and pension by 28th of every month, timely handling of disciplinary cases, quarterly training committee and disciplinary meetings	Staff quarterly performance work plans, quarterly analysis of bio metric log in data, timely payment of salaries and pension by 28th of every month, timely handling of disciplinary cases, wage analysis and recruitment plans done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,174
		221011 Printing, Stationery, Photocopying and Binding	587
		221020 IPPS Recurrent Costs	1,174
		222001 Telecommunications	587
		227004 Fuel, Lubricants and Oils	1,369

Reasons for Variation in performance

No variations

	Total	4,890
	Wage Recurrent	0
	Non Wage Recurrent	4,890
	AIA	0

Output: 20 Records Management Services

Vote:174 Mubende Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Update registry records on quarterly basis, re-organize the registry, continuous delivery and trucking of records.	Registry records updated and organized, orderly movement and tracking of records, transfer of records for staff on transfer and proper filing and some records of new staff collected from their former stations.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	734
		221011 Printing, Stationery, Photocopying and Binding	489

Reasons for Variation in performance

No variations

	Total	1,222
	Wage Recurrent	0
	Non Wage Recurrent	1,222
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	1,658,885
	Wage Recurrent	1,068,572
	Non Wage Recurrent	590,313
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly internal audit reports, quarterly review of internal control systems, quarterly review of compliance to to applicable policies/plans/procedures/laws/regulations and contracts, provide advice to management, inspect/verify delivery of goods and services.	Second quarter internal audit report made, advised management on internal control systems during the quarter , reviewed compliance to applicable policies/plans/procedures/laws/regulations and contracts, inspected and verified delivery of goods and services.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,291
		222001 Telecommunications	427
		227001 Travel inland	968

Reasons for Variation in performance

No variation

	Total	2,687
	Wage Recurrent	0
	Non Wage Recurrent	2,687
	<i>AIA</i>	0
	Total For SubProgramme	2,687
	Wage Recurrent	0
	Non Wage Recurrent	2,687
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:174 Mubende Referral Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly maintenance visits to the lower level health facilities in the catchment area, quarterly routine serving and repair of equipment and plants, quarterly minor renovations of buildings, plumbing and sewerage system.	Maintenance visits done as follows; Mubende RRH: Installed electrical lights on all units, repaired/serviced examination couch, administration generator serviced, water filters for scrub sink, water filters for water softener and replaced refrigerator cable. Kiboga General Hospital: Repair/service of 2 centrifuges, roller mixer, water bath, 6 refrigerators, incubator culture, hot air oven, air conditioner, 2 microscopes, power isolator and backup batteries. Lwamata HCIII: Repair/service of a toddler weighing scale. Bukomero HCIV: Repair/service of 2 refrigerators, centrifuge and microscope. Ntwetwe HCIV: Repair/service of 2 roller mixers, vortex mixer, microscope, centrifuge, 4 refrigerators, centrifuge, solar backup, air conditioner, water bath and a toddler weighing scale. Kassanda HCIV: Serviced/repaired BP machine, autoclave table top, boiler and infant warmer.	Item 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,475 494 446 4,322 2,543 3,466 17,870

Reasons for Variation in performance

No variation

Total	30,616
Wage Recurrent	0
Non Wage Recurrent	30,616
AIA	0
Total For SubProgramme	30,616
Wage Recurrent	0
Non Wage Recurrent	30,616
AIA	0

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Spent
Site maintenance and up keep with minimal activity due to unpaid interim certificates NIL	312101 Non-Residential Buildings	3,498

Reasons for Variation in performance

Completed no variation
Project stagnated due to inadequate funding

Total	3,498
GoU Development	3,498
External Financing	0

Vote:174 Mubende Referral Hospital

QUARTER 3: 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
		Total For SubProgramme	3,498
		GoU Development	3,498
		External Financing	0
		AIA	0

Development Projects

Project: 1482 Institutional Support to Mubende Regional Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

NIL	Water project completed and commissioned	Item	Spent
		312104 Other Structures	88,690

Reasons for Variation in performance

No variation

		Total	88,690
		GoU Development	88,690
		External Financing	0
		AIA	0
		Total For SubProgramme	88,690
		GoU Development	88,690
		External Financing	0
		AIA	0
		GRAND TOTAL	1,784,375
		Wage Recurrent	1,068,572
		Non Wage Recurrent	623,615
		GoU Development	92,188
		External Financing	0
		AIA	0

Vote:174 Mubende Referral Hospital

QUARTER 4: 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 Mubende Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

Bed occupancy rate 70% (4,000 admissions, 4 days average length of stay, 375 cesarean section deliveries and 600 major surgeries)	Item	Balance b/f	New Funds	Total
	221003 Staff Training	782	0	782
	221008 Computer supplies and Information Technology (IT)	3,500	0	3,500
	221010 Special Meals and Drinks	242	0	242
	223001 Property Expenses	821	0	821
	223002 Rates	734	0	734
	224001 Medical Supplies	7,395	0	7,395
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	Total	16,475	0	16,475
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,475	0	16,475
	AIA	0	0	0

Output: 02 Outpatient services

5% increment in specialists clinic outpatient attendances (21,250 attendances and 625 referrals in)	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	734	0	734
	221003 Staff Training	978	0	978
	221010 Special Meals and Drinks	6,468	0	6,468
	223001 Property Expenses	734	0	734
	Total	8,913	0	8,913
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,913	0	8,913
	AIA	0	0	0

Output: 04 Diagnostic services

5% increment in diagnostic investigations (including 18,500 lab tests, 750 ultra sound scan investigations and 750 x-ray investigations)

Vote:174 Mubende Referral Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Hospital Management and support services

Prepare quarterly/annual performance reports, quarterly board meetings, 3 top management meetings, one senior staff meeting, maintain buildings/compounds, provide and pay for utilities, provide special meals and provide laundry services.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	681,244	0	681,244
	212102 Pension for General Civil Service	11,081	0	11,081
	213004 Gratuity Expenses	160,929	0	160,929
	221002 Workshops and Seminars	704	0	704
	222001 Telecommunications	1,371	0	1,371
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	11,437	0	11,437
	Total	867,766	0	867,766
	Wage Recurrent	681,244	0	681,244
	Non Wage Recurrent	186,522	0	186,522
	AIA	0	0	0

Output: 06 Prevention and rehabilitation services

3,000 antenatal attendances, 675 family planning contacts, 100% HIV+ mothers started on ART, 6,250 clients tested for HIV, 1,750 total number of clients on HIV treatment.	Item	Balance b/f	New Funds	Total
	224004 Cleaning and Sanitation	2,497	0	2,497
	Total	2,497	0	2,497
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,497	0	2,497
	AIA	0	0	0

Output: 07 Immunisation Services

8,750 immunizations	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	298	0	298
	Total	298	0	298
	Wage Recurrent	0	0	0
	Non Wage Recurrent	298	0	298
	AIA	0	0	0

Output: 19 Human Resource Management Services

Staff quarterly performance work plans, quarterly analysis of bio metric log in data, timely payment of salaries and pension by 28th of every month, timely handling of disciplinary cases, quarterly training committee and disciplinary meetings

Output: 20 Records Management Services

Update registry records on quarterly basis, re-organize the registry, continuous delivery and trucking of records.

Vote:174 Mubende Referral Hospital

QUARTER 4: 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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Subprogram: 02 Mubende Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly internal audit reports, quarterly review of internal control systems, quarterly review of compliance to applicable policies/plans/procedures/laws/regulations and contracts, provide advice to management, inspect/verify delivery of goods and services.

Subprogram: 03 Mubende Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Quarterly maintenance visits to the lower level health facilities in the catchment area, quarterly routine serving and repair of equipment and plants, quarterly minor renovations of buildings, plumbing and sewerage system.	Item	Balance b/f	New Funds	Total
	228003 Maintenance – Machinery, Equipment & Furniture	5,009	0	5,009
	Total	5,009	0	5,009
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,009</i>	<i>0</i>	<i>5,009</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Mubende Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Site maintenance and up keep with minimal activity due to unpaid interim certificates	Item	Balance b/f	New Funds	Total
NIL	312101 Non-Residential Buildings	1	0	1
	Total	1	0	1
	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</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	900,958	0	900,958
	<i>Wage Recurrent</i>	<i>681,244</i>	<i>0</i>	<i>681,244</i>
	<i>Non Wage Recurrent</i>	<i>219,714</i>	<i>0</i>	<i>219,714</i>
	<i>GoU Development</i>	<i>1</i>	<i>0</i>	<i>1</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>