

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.600	2.300	2.207	50.0%	48.0%	95.9%
	Non Wage	2.433	1.251	1.081	51.4%	44.4%	86.4%
Dev.	GoU	3.497	3.074	3.071	87.9%	87.8%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.530	6.625	6.359	62.9%	60.4%	96.0%
Total GoU+Ext Fin (MTEF)		10.530	6.625	6.359	62.9%	60.4%	96.0%
	Arrears	0.931	0.931	0.931	100.0%	100.0%	100.0%
Total Budget		11.461	7.556	7.290	65.9%	63.6%	96.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		11.461	7.556	7.290	65.9%	63.6%	96.5%
Total Vote Budget Excluding Arrears		10.530	6.625	6.359	62.9%	60.4%	96.0%

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	10.53	6.62	6.36	62.9%	60.4%	96.0%
Total for Vote	10.53	6.62	6.36	62.9%	60.4%	96.0%

Matters to note in budget execution

Most of the activities were performed as planned despite some challenges particularly related to Covid 19.

The challenges in budget execution included over consumption of supplies in most departments and thereby leading to stock outs of very vital items like gloves, IV fluids, masks and syringes among others. Staff working in most wards and clinics were demanding for allowances like the others working in the Covid Treatment Unit, They claim to be overworked during this period and being at risk of getting Covid 19 from the patients. The budget for the MCH complex building is still less by 1.35 bn. There is therefore need for additional funding for this project in the next Financial Year 2021-2022. The number of Health workers is still inadequate in the Hospital. There is need for more wage to enable us recruit more Health workers and for improvement of staffing norms generally going by the current workload in the Hospital.

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

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

0.153 Bn Shs	<i>SubProgram/Project :01 Masaka Referral Hospital Services</i>
Reason:	
<i>Items</i>	
146,358,932.000 UShs	213004 Gratuity Expenses
	Reason: The funds could not be spent because the files for the intended beneficiaries were still being scrutinized before payments could be effected. These funds will be paid out during the 3rd quarter.
2,850,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: These funds could not be spent within the Q2 because very few staff lost close relatives'
1,832,000.000 UShs	223004 Guard and Security services
	Reason: Late delivery of invoices because the concerned Officer was under going Covid 19 treatment
1,596,900.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Invoices were delivered late by the supplier but work had been done, particularly Askari uniforms were supplied'
462,500.000 UShs	221001 Advertising and Public Relations
	Reason: Some of this money could not be spent in Q2 because the Procurement Officer will be advertising during the 3rd quarter.
<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 Nathan Onyachi			
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 2020/21	Actuals By END Q2
% increase in diagnostic investigations carried out	Percentage	5%	1%
Bed Occupancy rate	Percentage	85%	70%
% increase of specialised clinic outpatients attendances	Percentage	12%	6%

Table V2.2: Key Vote Output Indicators*

Programme : 56 Regional Referral Hospital Services
Sub Programme : 01 Masaka Referral Hospital Services

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

KeyOutPut : 01 Inpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of in-patients (Admissions)	Number	42000	13138
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85	70%
Number of Major Operations (including Ceasarian se	Number	43000	2586
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of general outpatients attended to	Number	130000	55293
No. of specialised outpatients attended to	Number	120000	48177
Referral cases in	Number	2700	971
KeyOutPut : 03 Medicines and health supplies procured and dispensed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value	1.5	0.535
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of laboratory tests carried out	Number	300000	58213
No. of patient xrays (imaging) taken	Number	11000	1713
Number of Ultra Sound Scans	Number	16000	5832
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	3
Timely submission of quarterly financial/activity	Yes/No	yes	1
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	17000	6957
No. of children immunised (All immunizations)	Number	43000	19684
No. of family planning users attended to (New and Old)	Number	6000	1720
Number of ANC Visits (All visits)	Number	17000	6957

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Childhood Vaccinations given (All contac	Number	43000	19684
Sub Programme : 02 Masaka Referral Hospital Internal Audit			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Assets register updated on a quarterly basis	Number	3	1
Timely payment of salaries and pensions by the 2	Yes/No	12	3
Timely submission of quarterly financial/activity	Yes/No	4	1
Sub Programme : 1004 Masaka Rehabilitation Referral Hospital			
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Hospital projects supervised	1
Timely submission of quarterly financial/activity	Yes/No	Hospital Projects supervised	1
Sub Programme : 1586 Retooling of Masaka Regional Referral Hospital			
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value of medical equipment procured (Ush Bn)	Value	0.2	00

Performance highlights for the Quarter

Most of the Covid 19 patients in the Treatment Unit were treated and discharged, we only lost 3 patients to Covid 19. The Hospital received 10 ICU complete beds and an assortment of other medical equipment to be used in the Covid Unit. The Accident and Emergency Unit of the Hospital is performing very well and the Community is generally happy about this service. The Accident and Emergency department is partially financed by the Government of Korea through the KOFIH project. The MCH complex building is nearing completion. This is a 400 bed complex with Theaters and several clinics as well as offices. It has been under construction for the past 7 Financial Years and is currently at 94% completion. We resumed the construction of the 40 Unit Senior Staff Hostel after a break of 1 year due to inadequate funding. This contract is phased in such a way that we only construct when funds are available. This was done this way to avoid litigation.

V3: Details of Releases and Expenditure

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

Vote:169 Masaka Referral Hospital

QUARTER 2: 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	11.46	7.56	7.29	65.9%	63.6%	96.5%
<i>Class: Outputs Provided</i>	7.08	3.60	3.33	50.8%	47.0%	92.6%
085601 Inpatient services	1.39	0.71	0.56	51.3%	40.6%	79.1%
085602 Outpatient services	0.20	0.10	0.09	47.7%	45.8%	95.9%
085603 Medicines and health supplies procured and dispensed	0.06	0.03	0.03	49.8%	45.4%	91.1%
085604 Diagnostic services	0.11	0.05	0.05	46.0%	44.3%	96.4%
085605 Hospital Management and support services	5.23	2.66	2.56	50.9%	48.9%	95.9%
085606 Prevention and rehabilitation services	0.05	0.02	0.02	47.8%	46.2%	96.7%
085607 Immunisation Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
085619 Human Resource Management Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
085620 Records Management Services	0.01	0.00	0.00	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	3.45	3.03	3.03	87.8%	87.8%	100.0%
085681 Staff houses construction and rehabilitation	0.60	0.38	0.38	62.9%	62.9%	100.0%
085682 Maternity ward construction and rehabilitation	2.65	2.65	2.65	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.93	0.93	0.93	100.0%	100.0%	100.0%
085699 Arrears	0.93	0.93	0.93	100.0%	100.0%	100.0%
Total for Vote	11.46	7.56	7.29	65.9%	63.6%	96.5%

Table V3.2: 2020/21 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>	7.08	3.60	3.33	50.8%	47.0%	92.6%
211101 General Staff Salaries	4.60	2.30	2.21	50.0%	48.0%	95.9%
211103 Allowances (Inc. Casuals, Temporary)	0.21	0.10	0.10	46.6%	46.5%	100.0%
212102 Pension for General Civil Service	0.44	0.25	0.24	56.3%	54.0%	95.9%
213001 Medical expenses (To employees)	0.02	0.01	0.01	38.3%	36.1%	94.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	35.0%	11.3%	32.1%
213004 Gratuity Expenses	0.29	0.15	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	34.1%	68.1%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	49.3%	98.5%
221010 Special Meals and Drinks	0.15	0.07	0.07	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

222001 Telecommunications	0.01	0.00	0.00	50.0%	50.0%	99.9%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	47.8%	95.6%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.01	0.00	50.0%	42.1%	84.2%
223002 Rates	0.01	0.01	0.01	50.0%	43.8%	87.6%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	26.1%	52.2%
223005 Electricity	0.31	0.17	0.17	53.4%	53.4%	100.0%
223006 Water	0.19	0.11	0.11	55.6%	55.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical Supplies	0.15	0.08	0.08	52.3%	51.2%	98.0%
224004 Cleaning and Sanitation	0.17	0.09	0.09	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	37.2%	74.4%
225001 Consultancy Services- Short term	0.05	0.05	0.04	100.0%	93.2%	93.2%
227001 Travel inland	0.09	0.05	0.05	50.0%	49.9%	99.8%
227004 Fuel, Lubricants and Oils	0.09	0.05	0.05	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	50.0%	43.0%	85.9%
228002 Maintenance - Vehicles	0.05	0.03	0.03	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	31.1%	29.7%	95.3%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	40.0%	80.0%
Class: Capital Purchases	3.45	3.03	3.03	87.8%	87.8%	100.0%
312101 Non-Residential Buildings	2.65	2.65	2.65	100.0%	100.0%	100.0%
312102 Residential Buildings	0.60	0.38	0.38	62.9%	62.9%	100.0%
312212 Medical Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.93	0.93	0.93	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.93	0.93	0.93	100.0%	100.0%	100.0%
Total for Vote	11.46	7.56	7.29	65.9%	63.6%	96.5%

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	11.46	7.56	7.29	65.9%	63.6%	96.5%
<i>Recurrent SubProgrammes</i>						
01 Masaka Referral Hospital Services	7.95	4.48	4.21	56.3%	53.0%	94.1%
02 Masaka Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1004 Masaka Rehabilitation Referral Hospital	3.30	3.07	3.07	93.3%	93.2%	99.9%
1586 Retooling of Masaka Regional Referral Hospital	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	11.46	7.56	7.29	65.9%	63.6%	96.5%

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

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:169 Masaka Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Masaka Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

43,000 Patients Admitted, 7,000 Major Operations Including Deliveries, 75% Bed Occupancy Rate, 3 Days Average Length of Stays.

There were 13,138 Admissions 2,586 major surgical operations (including 827 Caesarean) Bed Occupancy Rate 70% and 3 days average length of stay.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	78,686
213001 Medical expenses (To employees)	3,568
213002 Incapacity, death benefits and funeral expenses	800
221007 Books, Periodicals & Newspapers	1,500
221009 Welfare and Entertainment	2,500
221010 Special Meals and Drinks	58,232
221011 Printing, Stationery, Photocopying and Binding	23,000
221012 Small Office Equipment	1,375
222001 Telecommunications	1,900
223001 Property Expenses	830
223004 Guard and Security services	405
223005 Electricity	154,583
223006 Water	89,980
224001 Medical Supplies	79,275
224004 Cleaning and Sanitation	40,000
227001 Travel inland	6,624
227004 Fuel, Lubricants and Oils	20,166
228003 Maintenance – Machinery, Equipment & Furniture	591

Reasons for Variation in performance

The Covid 19 pandemic affected the inpatient services generally. Some patients don't want to be admitted for fear of contracting Covid from Health facilities.

Total	564,013
Wage Recurrent	0
Non Wage Recurrent	564,013
AIA	0

Output: 02 Outpatient services

Vote:169 Masaka Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
131,000 General Outpatients seen, 130,000 Specialized Clinic Attendances & 2772 Referrals in.	There were 55,293 General Out Patients, 48,717 Specialized clinics attendances, and 971 Referrals in.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	300
		221008 Computer supplies and Information Technology (IT)	1,125
		221010 Special Meals and Drinks	8,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223002 Rates	5,124
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	34,000
		224005 Uniforms, Beddings and Protective Gear	4,028
		227001 Travel inland	7,556
		227004 Fuel, Lubricants and Oils	4,154
		228001 Maintenance - Civil	8,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,947
		273102 Incapacity, death benefits and funeral expenses	800

Reasons for Variation in performance

The numbers seen are slightly smaller due to the effect of the Covid19 pandemic

Total	91,284
Wage Recurrent	0
Non Wage Recurrent	91,284
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

Medicines and medical supplies worth 1.2 billion ordered, received, dispensed and accounted for. Medicines and medical supplies worth 0.535Bn were supplied and dispensed.

Item	Spent
213001 Medical expenses (To employees)	900
221011 Printing, Stationery, Photocopying and Binding	550
223004 Guard and Security services	495
223005 Electricity	9,000
223006 Water	3,942
224004 Cleaning and Sanitation	3,513
227004 Fuel, Lubricants and Oils	2,986
228001 Maintenance - Civil	4,029

Reasons for Variation in performance

Vote:169 Masaka Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variation

Total	25,415
Wage Recurrent	0
Non Wage Recurrent	25,415
<i>AIA</i>	0

Output: 04 Diagnostic services

200,000 Laboratory and Pathological cases done, 12,000 X-Ray examinations done, 17,000 Ultrasound scans done, 6,000 Blood Transfusions done.

There were 58,214 Laboratory tests done, 1,713 X-Ray examinations, 5,832 Ultra Sound examinations, and 1,993 Blood Transfusions done.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,500
213001 Medical expenses (To employees)	380
221008 Computer supplies and Information Technology (IT)	1,000
221009 Welfare and Entertainment	5,500
223001 Property Expenses	500
223004 Guard and Security services	100
223006 Water	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
224004 Cleaning and Sanitation	2,500
227001 Travel inland	5,000
227004 Fuel, Lubricants and Oils	7,000
228002 Maintenance - Vehicles	12,000
228003 Maintenance – Machinery, Equipment & Furniture	1,800

Reasons for Variation in performance

The Xrays done were few because the Xray machine old and slow. There was also a challenge of lack of Xray films. The blood transfusions were also few because blood is scarce. This is a result of the closure of schools and yet the main donors are normally students. The Ultra sound examinations were more because of the availability of new machines bought by the KOFIH project and due to availability of supplies

Total	48,280
Wage Recurrent	0
Non Wage Recurrent	48,280
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:169 Masaka Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
12 Top management meetings conducted, 48 Senior managers' meetings held, 4 General staff meeting held, hospital work Plans made and submitted, Staff appraised.	2 Hospital Management Board Meetings, 7 Top Management Meetings, 20 Senior managers' meetings, and 2 General Staff meetings conducted, Hospital work plan was made and 140 staff members appraised.	Item	Spent
		211101 General Staff Salaries	2,203,487
		212102 Pension for General Civil Service	236,178
		213001 Medical expenses (To employees)	850
		213002 Incapacity, death benefits and funeral expenses	250
		221001 Advertising and Public Relations	988
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	3,817
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	1,303
		222002 Postage and Courier	239
		222003 Information and communications technology (ICT)	1,000
		223001 Property Expenses	3,099
		223004 Guard and Security services	1,000
		223006 Water	2,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224004 Cleaning and Sanitation	6,739
		227001 Travel inland	21,553
		227004 Fuel, Lubricants and Oils	7,762
		228002 Maintenance - Vehicles	8,502

Reasons for Variation in performance

No variation. though attendance to these meetings was always affected by the Covid 19 restrictions

Total	2,507,265
Wage Recurrent	2,203,487
Non Wage Recurrent	303,778
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Vote:169 Masaka Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
6,500 Family Planning Contacts done, 18,000 Antenatal Attendances, 44,000 Immunisations done & 12,000 Prevention of mother to child HIV transmissions.	1,720 Family Planning contacts, 11,588 Antenatal Attendances, 26,456 immunizations done, 1,771 Prevention of mother to child transmissions services done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,671
		213001 Medical expenses (To employees)	250
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	8,000
		223006 Water	5,000
		224005 Uniforms, Beddings and Protective Gear	625
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	1,014

Reasons for Variation in performance

No variations

Total	23,060
Wage Recurrent	0
Non Wage Recurrent	23,060
AIA	0

Output: 07 Immunisation Services

44,000 children immunized and given free LLNS.	26,456 immunizations were done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		223005 Electricity	4,000
		227001 Travel inland	3,689

Reasons for Variation in performance

More children immunized because of the big number of Masaka RRH based deliveries.

Total	9,689
Wage Recurrent	0
Non Wage Recurrent	9,689
AIA	0

Output: 19 Human Resource Management Services

Quarterly staff performance plans, quarterly analysis of bio-metric log in/out data, salary/pension paid by 28th of every month, quarterly training committee and rewards/sanctions committee meeting, staff appraisals, senior staff meetings done, general st	Quarterly staff performance plans were made, 6 monthly reports for staff attendance using the Bio-metric machine were done. 6 salaries and pension were processed and paid. 2 meetings for Rewards and Sanction was held, 2 General Staff meetings and a recruitment plan done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,640
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227004 Fuel, Lubricants and Oils	2,360

Reasons for Variation in performance

No variation

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000

Vote:169 Masaka Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Output: 20 Records Management Services

Registry, records and filing system organized, Service delivery reports prepared, Data reviewed and validated, Data for decision making analysed.	6 HMIS 105 outpatient reports, 6 HMIS 108 Inpatient reports, and 2 quarterly report were done ,analyzed and submitted to the next level.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,500

Reasons for Variation in performance

No variation

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

Arrears

Total For SubProgramme	3,281,505
Wage Recurrent	2,203,487
Non Wage Recurrent	1,078,018
AIA	0

Recurrent Programmes

Subprogram: 02 Masaka Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Goods and services verified, internal controls complied with, regulations and guidelines adhered to, Quarterly audit reports prepared and submitted.	Two Audit reports done, Goods and services supplied to the Hospital were verified as well as Staff and Pensioners' payrolls verified.	Item	Spent
		211101 General Staff Salaries	3,172
		211103 Allowances (Inc. Casuals, Temporary)	1,670
		227001 Travel inland	1,502

Reasons for Variation in performance

No variation.

Total	6,344
Wage Recurrent	3,172
Non Wage Recurrent	3,172
AIA	0
Total For SubProgramme	6,344
Wage Recurrent	3,172
Non Wage Recurrent	3,172
AIA	0

Development Projects

Project: 1004 Masaka Rehabilitation Referral Hospital

Outputs Provided

Output: 05 Hospital Management and support services

Vote:169 Masaka Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Hospital strategic plan prepared. Major projects such as construction of Maternal Child Health building supervised	Hospital strategic plan prepared. Major projects such as construction of Maternal Child Health building supervised, 3 site meetings held.	Item 225001 Consultancy Services- Short term	Spent 41,950

Reasons for Variation in performance

No Variation

Total	41,950
GoU Development	41,950
External Financing	0
AIA	0

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Continue with the construction of the 40 unit Senior staff quarters by casting of first floor slab, doing block works on first floor, and putting first electrical and plumbing fixes.	Over site concrete slab completed, Ground floor superstructure walling done, and building is currently at 29% completion.	Item 312102 Residential Buildings	Spent 377,500
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Reasons for Variation in performance

This project is supposed to be complete by now but due to funding challenges the Contractor claims that he cannot work very fast.

Total	377,500
GoU Development	377,500
External Financing	0
AIA	0

Output: 82 Maternity ward construction and rehabilitation

Complete the construction works on the Maternal and Child Health Complex by compound Landscaping and Beautification around the complex, doing final fixes on mechanical and electrical, 2 certificates issued, Supervision of works done, and handover of the b	Terrazzo works done on 3 floors, cladding works done, nemonium works on Theater floor done. Transformers, Generators and Stabilizers installed. Interior undercoat paint done, External painting done and grass planted in the compound'	Item 312101 Non-Residential Buildings	Spent 2,651,562
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Reasons for Variation in performance

This project is supposed to be complete by now but due to funding challenges the Contractor claims that he cannot work very fast.

Total	2,651,562
GoU Development	2,651,562
External Financing	0
AIA	0
Total For SubProgramme	3,071,012
GoU Development	3,071,012
External Financing	0
AIA	0
GRAND TOTAL	6,358,861

Vote:169 Masaka Referral Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	2,206,659
Non Wage Recurrent	1,081,190
GoU Development	3,071,012
External Financing	0
AIA	0

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Masaka Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

There were 6,305 Admissions 1,306 major surgical operations (including 656 Caesarean) Bed Occupancy Rate 72% and 3 days average length of stay.	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	36,686
	213001 Medical expenses (To employees)	1,080
	213002 Incapacity, death benefits and funeral expenses	300
	221007 Books, Periodicals & Newspapers	750
	221009 Welfare and Entertainment	1,250
	221010 Special Meals and Drinks	30,243
	221011 Printing, Stationery, Photocopying and Binding	11,500
	221012 Small Office Equipment	688
	222001 Telecommunications	950
	223001 Property Expenses	300
	223005 Electricity	77,291
	223006 Water	44,990
	224001 Medical Supplies	38,836
	224004 Cleaning and Sanitation	20,000
	227001 Travel inland	3,313
	227004 Fuel, Lubricants and Oils	10,083
	228003 Maintenance – Machinery, Equipment & Furniture	100

Reasons for Variation in performance

The Covid 19 pandemic affected the inpatient services generally. Some patients don't want to be admitted for fear of contracting Covid from Health facilities.

Total	278,359
Wage Recurrent	0
Non Wage Recurrent	278,359
<i>AIA</i>	0

Output: 02 Outpatient services

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	There were 32,013 General Out Patients, 26,387 Specialized clinics attendances, and 666 Referrals in.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		221008 Computer supplies and Information Technology (IT)	563
		221010 Special Meals and Drinks	8,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223002 Rates	2,199
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	17,000
		224005 Uniforms, Beddings and Protective Gear	3,872
		227001 Travel inland	3,740
		227004 Fuel, Lubricants and Oils	2,077
		228001 Maintenance - Civil	6,538
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	482
		273102 Incapacity, death benefits and funeral expenses	300

Reasons for Variation in performance

The numbers seen are slightly smaller due to the effect of the Covid19 pandemic

Total	54,271
Wage Recurrent	0
Non Wage Recurrent	54,271
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

Medicines and medical supplies worth 0.340Bn were supplied and dispensed.	Item	Spent
	213001 Medical expenses (To employees)	400
	221011 Printing, Stationery, Photocopying and Binding	550
	223005 Electricity	4,500
	223006 Water	1,971
	224004 Cleaning and Sanitation	2,198
	227004 Fuel, Lubricants and Oils	1,493
	228001 Maintenance - Civil	1,200

Reasons for Variation in performance

No variation

Total	12,312
Wage Recurrent	0
Non Wage Recurrent	12,312
<i>AIA</i>	0

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 04 Diagnostic services

There were 31,020 Laboratory tests, 902 X-Ray examinations, 4,601 Ultra Sound examinations, and 923 Blood Transfusions done.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,250
213001 Medical expenses (To employees)	130
221008 Computer supplies and Information Technology (IT)	500
221009 Welfare and Entertainment	2,750
223006 Water	2,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
224004 Cleaning and Sanitation	1,250
227001 Travel inland	2,505
227004 Fuel, Lubricants and Oils	3,500
228002 Maintenance - Vehicles	10,500
228003 Maintenance – Machinery, Equipment & Furniture	300

Reasons for Variation in performance

The Xrays done were few because the Xray machine old and slow. There was also a challenge of lack of Xray films. The blood transfusions were also few because blood is scarce. This is a result of the closure of schools and yet the main donors are normally students. The Ultra sound examinations were more because of the availability of new machines bought by the KOFIH project and due to availability of supplies

Total	27,685
Wage Recurrent	0
Non Wage Recurrent	27,685
<i>AIA</i>	0

Output: 05 Hospital Management and support services

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1 Hospital Management Board Meeting, 4 Top Management Meetings, 10 Senior managers' meetings, and 1 General Staff meeting conducted, Hospital work plan was made and 60 staff members appraised.	Item	Spent
		211101 General Staff Salaries	1,128,443
		212102 Pension for General Civil Service	128,231
		213001 Medical expenses (To employees)	300
		213002 Incapacity, death benefits and funeral expenses	250
		221001 Advertising and Public Relations	263
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	1,817
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222001 Telecommunications	650
		222002 Postage and Courier	150
		222003 Information and communications technology (ICT)	501
		223001 Property Expenses	1,500
		223004 Guard and Security services	1,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	3,439
		227001 Travel inland	10,772
		227004 Fuel, Lubricants and Oils	3,881
		228002 Maintenance - Vehicles	8,502

Reasons for Variation in performance

No variation. though attendance to these meetings was always affected by the Covid 19 restrictions

Total	1,296,198
Wage Recurrent	1,128,443
Non Wage Recurrent	167,755
A/A	0

Output: 06 Prevention and rehabilitation services

915 Family Planning contacts, 8,082 Antenatal Attendances, 13,049 immunizations done, 920 Prevention of mother to child transmissions services done.	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	2,335
	221009 Welfare and Entertainment	250
	221010 Special Meals and Drinks	8,000
	223006 Water	2,500
	224005 Uniforms, Beddings and Protective Gear	625
	227004 Fuel, Lubricants and Oils	1,000
	228002 Maintenance - Vehicles	869

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

No variations

Total	15,579
Wage Recurrent	0
Non Wage Recurrent	15,579
AIA	0

Output: 07 Immunisation Services

13,049 immunisations were done .

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,000
223005 Electricity	2,000
227001 Travel inland	1,850

Reasons for Variation in performance

More children immunized because of the big number of Masaka RRH based deliveries.

Total	4,850
Wage Recurrent	0
Non Wage Recurrent	4,850
AIA	0

Output: 19 Human Resource Management Services

Quarterly staff performance plans were made, 3 monthly reports for staff attendance using the Bio-metric machine were done. 3 salaries and pension were processed and paid. 1 meeting for Rewards and Sanction was held, 1 General Staff meeting and a recruitment plan done.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,320
221011 Printing, Stationery, Photocopying and Binding	2,667
227004 Fuel, Lubricants and Oils	1,180

Reasons for Variation in performance

No variation

Total	5,167
Wage Recurrent	0
Non Wage Recurrent	5,167
AIA	0

Output: 20 Records Management Services

3 HMIS 105 outpatient reports, 3 HMIS 108 Inpatient reports, and 1 quarterly report were done ,analyzed and submitted to the next level.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	500
221011 Printing, Stationery, Photocopying and Binding	1,400

Reasons for Variation in performance

No variation

Total	1,900
Wage Recurrent	0
Non Wage Recurrent	1,900

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	1,696,319
		Wage Recurrent	1,128,443
		Non Wage Recurrent	567,877
		AIA	0

Recurrent Programmes

Subprogram: 02 Masaka Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

One Audit report done, Goods and services supplied to the Hospital were verified as well as Staff and Pensioners pay roll verified.	Item	Spent
	211101 General Staff Salaries	3,172
	211103 Allowances (Inc. Casuals, Temporary)	835
	227001 Travel inland	751

Reasons for Variation in performance

No variation.

Total	4,758
Wage Recurrent	3,172
Non Wage Recurrent	1,586
AIA	0
Total For SubProgramme	4,758
Wage Recurrent	3,172
Non Wage Recurrent	1,586
AIA	0

Development Projects

Project: 1004 Masaka Rehabilitation Referral Hospital

Outputs Provided

Output: 05 Hospital Management and support services

MCH complex building under construction supervised, one certificate generated and 2 site meetings held	Item	Spent
	225001 Consultancy Services- Short term	41,950

Reasons for Variation in performance

No Variation

Total	41,950
GoU Development	41,950
External Financing	0
AIA	0

Capital Purchases

Output: 81 Staff houses construction and rehabilitation

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Over site concrete slab completed, Ground floor superstructure walling done, and building is currently at 29% completion.	Item 312102 Residential Buildings	Spent 377,500
<i>Reasons for Variation in performance</i>			
This project is supposed to be complete by now but due to funding challenges the Contractor claims that he cannot work very fast.			
		Total	377,500
		GoU Development	377,500
		External Financing	0
		AIA	0

Output: 82 Maternity ward construction and rehabilitation

	Item 312101 Non-Residential Buildings	Spent 948,281
<i>Reasons for Variation in performance</i>		
This project is supposed to be complete by now but due to funding challenges the Contractor claims that he cannot work very fast.		
	Total	948,281
	GoU Development	948,281
	External Financing	0
	AIA	0
	Total For SubProgramme	1,367,731
	GoU Development	1,367,731
	External Financing	0
	AIA	0

Development Projects

Project: 1586 Retooling of Masaka Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

	Procurement process for equipment has been initiated by the Hospital Procurement Unit.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	3,068,808

Vote:169 Masaka Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

	Wage Recurrent	1,131,615
	Non Wage Recurrent	569,463
	GoU Development	1,367,731
	External Financing	0
	AIA	0

Vote:169 Masaka Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Masaka Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	37	0	37
	213001 Medical expenses (To employees)	8	0	8
	213004 Gratuity Expenses	146,359	0	146,359
	223001 Property Expenses	230	0	230
	223004 Guard and Security services	405	0	405
	224001 Medical Supplies	1,603	0	1,603
	228003 Maintenance – Machinery, Equipment & Furniture	9	0	9
	Total	148,651	0	148,651
	Wage Recurrent	0	0	0
	Non Wage Recurrent	148,651	0	148,651
	AIA	0	0	0

Output: 02 Outpatient services

	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	150	0	150
	213002 Incapacity, death benefits and funeral expenses	1,700	0	1,700
	223002 Rates	726	0	726
	224005 Uniforms, Beddings and Protective Gear	972	0	972
	227001 Travel inland	76	0	76
	228003 Maintenance – Machinery, Equipment & Furniture	53	0	53
	273102 Incapacity, death benefits and funeral expenses	200	0	200
	Total	3,877	0	3,877
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,877	0	3,877
	AIA	0	0	0

Vote:169 Masaka Referral Hospital

QUARTER 3: Revised Workplan

Output: 03 Medicines and health supplies procured and dispensed

Item	Balance b/f	New Funds	Total
223004 Guard and Security services	507	0	507
228001 Maintenance - Civil	1,971	0	1,971
Total	2,478	0	2,478
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,478</i>	<i>0</i>	<i>2,478</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Diagnostic services

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	20	0	20
213002 Incapacity, death benefits and funeral expenses	700	0	700
223001 Property Expenses	500	0	500
223004 Guard and Security services	400	0	400
228003 Maintenance – Machinery, Equipment & Furniture	200	0	200
Total	1,820	0	1,820
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,820</i>	<i>0</i>	<i>1,820</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	93,362	0	93,362
212102 Pension for General Civil Service	10,222	0	10,222
213001 Medical expenses (To employees)	50	0	50
213002 Incapacity, death benefits and funeral expenses	450	0	450
221001 Advertising and Public Relations	463	0	463
221009 Welfare and Entertainment	183	0	183
222001 Telecommunications	3	0	3
222002 Postage and Courier	11	0	11
223001 Property Expenses	99	0	99
223004 Guard and Security services	520	0	520
227001 Travel inland	9	0	9
Total	105,371	0	105,371
<i>Wage Recurrent</i>	<i>93,362</i>	<i>0</i>	<i>93,362</i>
<i>Non Wage Recurrent</i>	<i>12,009</i>	<i>0</i>	<i>12,009</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:169 Masaka Referral Hospital

QUARTER 3: Revised Workplan

Output: 06 Prevention and rehabilitation services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1	0	1
213001 Medical expenses (To employees)	150	0	150
224005 Uniforms, Beddings and Protective Gear	625	0	625
Total	776	0	776
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>776</i>	<i>0</i>	<i>776</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Immunisation Services

Item	Balance b/f	New Funds	Total
227001 Travel inland	1	0	1
Total	1	0	1
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Masaka Rehabilitation Referral Hospital

Outputs Provided

Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
225001 Consultancy Services- Short term	3,050	0	3,050
Total	3,050	0	3,050
<i>GoU Development</i>	<i>3,050</i>	<i>0</i>	<i>3,050</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	266,024	0	266,024
<i>Wage Recurrent</i>	<i>93,362</i>	<i>0</i>	<i>93,362</i>
<i>Non Wage Recurrent</i>	<i>169,612</i>	<i>0</i>	<i>169,612</i>
<i>GoU Development</i>	<i>3,050</i>	<i>0</i>	<i>3,050</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>