

Vote:170 Mbale 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	6.638	4.979	4.028	75.0%	60.7%	80.9%
	Non Wage	4.461	3.282	2.917	73.6%	65.4%	88.9%
Dev.	GoU	0.750	0.750	0.554	100.0%	73.9%	73.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		11.849	9.011	7.499	76.0%	63.3%	83.2%
Total GoU+Ext Fin (MTEF)		11.849	9.011	7.499	76.0%	63.3%	83.2%
	Arrears	0.141	0.141	0.125	100.0%	89.0%	89.0%
Total Budget		11.990	9.152	7.624	76.3%	63.6%	83.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		11.990	9.152	7.624	76.3%	63.6%	83.3%
Total Vote Budget Excluding Arrears		11.849	9.011	7.499	76.0%	63.3%	83.2%

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	11.85	9.01	7.50	76.0%	63.3%	83.2%
Total for Vote	11.85	9.01	7.50	76.0%	63.3%	83.2%

Matters to note in budget execution

- 1) Inadequate funds for construction of surgical complex.
- 2) There is an issue of attracting critical cadre such as Senior consultants , and consultants .
- 3) Inadequate funds for pensioners ,
- 4) Release of pension files from the center -i.e MOH to vote 170 without corresponding funds
- 5) Inadequate staff accommodation

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	
0.271 Bn Shs	<i>SubProgram/Project :01 Mbale Referral Hospital Services</i>

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Reason: Funds for utilities were encumbered a waiting to be uploaded to prepaid Hospital utility meters.	
<i>Items</i>	
171,930,928.000 UShs	223006 Water
Reason: Funds were encumbered a waiting service provider to upload units on YAKA meters	
88,734,575.000 UShs	223005 Electricity
Reason: Funds were encumbered	
4,044,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Service provider delayed to submit invoices	
2,724,018.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: The facility did not register any death	
2,098,843.000 UShs	221007 Books, Periodicals & Newspapers
Reason: No invoices were prepared	
0.003 Bn Shs	<i>SubProgram/Project :02 Mbale Referral Hospital Internal Audit</i>
Reason: The demand not was not prepared	
<i>Items</i>	
2,577,051.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The demand not was not prepared	
0.038 Bn Shs	<i>SubProgram/Project :03 Mbale Regional Maintenance</i>
Reason: Funds for utility were encumbered	
<i>Items</i>	
28,000,000.000 UShs	223005 Electricity
Reason: Funds for utility were encumbered	
4,500,000.000 UShs	223006 Water
Reason: Funds for utility were encumbered	
3,695,000.000 UShs	227001 Travel inland
Reason: There was no outreach activity to attract payment	
1,578,824.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: there was no demand note	
0.192 Bn Shs	<i>SubProgram/Project :1580 Retooling of Mbale Regional Referral Hospital</i>
Reason: Medical equipment were delivered a waiting payment	
<i>Items</i>	
191,830,249.000 UShs	312212 Medical Equipment
Reason: Funds were encumbered	

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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 2020/21	Actuals By END Q3
% increase of specialised clinic outpatients attendances	Percentage	10%	3%
% increase of diagnostic investigations carried	Percentage	10%	2.5%
Bed occupancy rate	Percentage	85%	83%

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 2020/21	Actuals By END Q3
No. of in-patients (Admissions)	Number	52000	41474
Average Length of Stay (ALOS) - days	Number	3	3
Bed Occupancy Rate (BOR)	Rate	85	83%
Number of Major Operations (including Ceasarian se	Number	16000	10246
KeyOutPut : 02 Outpatient services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of general outpatients attended to	Number	88000	55809
No. of specialised outpatients attended to	Number	22000	12013
Referral cases in	Number	1000	2840
KeyOutPut : 04 Diagnostic services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of laboratory tests carried out	Number	150000	113070

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No. of patient xrays (imaging) taken	Number	8000	6172
Number of Ultra Sound Scans	Number	8000	5948
KeyOutPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	salaries paid by 28th of every month	yes
Timely submission of quarterly financial/activity	Yes/No	prepare and submit 4 quarterly reports	yes
KeyOutPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	5600	4868
No. of children immunised (All immunizations)	Number	14000	10856
No. of family planning users attended to (New and Old)	Number	1600	638
Number of ANC Visits (All visits)	Number	48800	7149
Percentage of HIV positive pregnant women not on H	Percentage	5%	3%
KeyOutPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Childhood Vaccinations given (All contac	Number	33220	11564
Sub Programme : 1004 Mbale Rehabilitation Referral Hospital			
KeyOutPut : 83 OPD and other ward construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of OPD wards constructed	Number	0.55	0.55
No. of other wards constructed	Number	1	1
Cerificates of progress/ Completion	CERT Stages	1	1
Sub Programme : 1580 Retooling of Mbale Regional Referral Hospital			
KeyOutPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of medical equipment procured (Ush Bn)	Value	0.2	5

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QUARTER 3: Highlights of Vote Performance

Performance highlights for the Quarter

We shall continue with construction of surgical complex, pay salaries and wages by 28th of every month, monitor on going project, and pay for utilities in time

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	11.99	9.15	7.62	76.3%	63.6%	83.3%
<i>Class: Outputs Provided</i>	<i>11.10</i>	<i>8.26</i>	<i>6.95</i>	<i>74.4%</i>	<i>62.6%</i>	<i>84.1%</i>
085601 inpatients services	7.10	5.32	4.28	74.9%	60.2%	80.4%
085602 Outpatient services	0.39	0.29	0.24	73.9%	60.6%	82.0%
085604 Diagnostic services	0.16	0.11	0.09	72.1%	54.0%	75.0%
085605 Hospital Management and support services	3.13	2.35	2.20	74.9%	70.1%	93.5%
085606 Prevention and rehabilitation services	0.07	0.05	0.04	67.7%	61.9%	91.4%
085607 Immunisation Services	0.12	0.09	0.07	75.0%	58.9%	78.5%
085619 Human Resource Management Services	0.07	0.03	0.02	41.0%	31.6%	77.2%
085620 Records Management Services	0.05	0.02	0.01	37.8%	20.7%	54.8%
<i>Class: Capital Purchases</i>	<i>0.75</i>	<i>0.75</i>	<i>0.55</i>	<i>100.0%</i>	<i>73.8%</i>	<i>73.8%</i>
085683 OPD and other ward construction and rehabilitation	0.55	0.55	0.55	100.0%	99.2%	99.2%
085685 Purchase of Medical Equipment	0.20	0.20	0.01	100.0%	4.1%	4.1%
<i>Class: Arrears</i>	<i>0.14</i>	<i>0.14</i>	<i>0.13</i>	<i>100.0%</i>	<i>89.0%</i>	<i>89.0%</i>
085699 Arrears	0.14	0.14	0.13	100.0%	89.0%	89.0%
Total for Vote	11.99	9.15	7.62	76.3%	63.6%	83.3%

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>	<i>11.10</i>	<i>8.26</i>	<i>6.95</i>	<i>74.4%</i>	<i>62.6%</i>	<i>84.1%</i>
211101 General Staff Salaries	6.64	4.98	4.03	75.0%	60.7%	80.9%
211103 Allowances (Inc. Casuals, Temporary)	0.39	0.30	0.29	76.0%	73.3%	96.4%
212102 Pension for General Civil Service	1.13	0.84	0.84	75.0%	75.0%	99.9%
213001 Medical expenses (To employees)	0.02	0.01	0.01	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	75.0%	36.1%	48.1%
213004 Gratuity Expenses	0.93	0.70	0.69	75.0%	74.4%	99.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.04	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.05	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	75.0%	75.0%	100.0%

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221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	51.5%	68.6%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	75.0%	54.8%	73.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.03	0.02	0.02	75.0%	73.4%	97.9%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.06	0.06	75.0%	74.9%	99.8%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	85.2%	85.2%
221016 IFMS Recurrent costs	0.02	0.02	0.02	75.0%	64.2%	85.6%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	99.9%
222001 Telecommunications	0.03	0.02	0.02	83.0%	82.6%	99.6%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	75.2%	75.2%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	75.0%	59.7%	79.6%
223004 Guard and Security services	0.02	0.01	0.01	88.3%	81.8%	92.6%
223005 Electricity	0.39	0.28	0.17	72.5%	42.7%	58.8%
223006 Water	0.35	0.26	0.08	75.0%	24.2%	32.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	75.0%	75.0%	100.0%
224001 Medical Supplies	0.12	0.09	0.09	75.0%	71.2%	94.9%
224004 Cleaning and Sanitation	0.13	0.10	0.10	75.0%	71.9%	95.9%
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	0.02	75.0%	72.4%	96.5%
225001 Consultancy Services- Short term	0.01	0.01	0.00	50.0%	49.8%	99.6%
227001 Travel inland	0.09	0.06	0.06	75.0%	69.4%	92.6%
227002 Travel abroad	0.00	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.14	0.12	0.11	80.8%	78.7%	97.4%
228001 Maintenance - Civil	0.08	0.06	0.06	75.0%	73.1%	97.5%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	92.5%	92.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.16	0.14	75.0%	67.6%	90.2%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	91.3%	91.3%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.75	0.75	0.55	100.0%	73.8%	73.8%
312101 Non-Residential Buildings	0.55	0.55	0.55	100.0%	99.2%	99.2%
312212 Medical Equipment	0.20	0.20	0.01	100.0%	4.1%	4.1%
Class: Arrears	0.14	0.14	0.13	100.0%	89.0%	89.0%
321605 Domestic arrears (Budgeting)	0.02	0.02	0.02	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.12	0.12	0.10	100.0%	87.1%	87.1%
Total for Vote	11.99	9.15	7.62	76.3%	63.6%	83.3%

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	11.99	9.15	7.62	76.3%	63.6%	83.3%
<i>Recurrent SubProgrammes</i>						

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01 Mbale Referral Hospital Services	10.86	8.11	6.84	74.7%	62.9%	84.3%
02 Mbale Referral Hospital Internal Audit	0.02	0.01	0.01	75.0%	57.8%	77.1%
03 Mbale Regional Maintenance	0.36	0.28	0.23	77.5%	62.6%	80.8%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	0.55	0.55	0.55	100.0%	99.2%	99.2%
1580 Retooling of Mbale Regional Referral Hospital	0.20	0.20	0.01	100.0%	4.1%	4.1%
Total for Vote	11.99	9.15	7.62	76.3%	63.6%	83.3%

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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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 Mbale Referral Hospital Services

Outputs Provided

Output: 01 inpatients services

52,000 patients admitted

Admitted 41,474 patients, 96,524 patient days, ALO 3, Death 902, Ref in 2,840 patients, Ref. out 84 patients

Item	Spent
211101 General Staff Salaries	4,027,665
211103 Allowances (Inc. Casuals, Temporary)	21,054
213001 Medical expenses (To employees)	2,250
213002 Incapacity, death benefits and funeral expenses	582
221008 Computer supplies and Information Technology (IT)	5,442
221009 Welfare and Entertainment	4,000
221010 Special Meals and Drinks	3,750
221011 Printing, Stationery, Photocopying and Binding	3,000
221012 Small Office Equipment	1,959
221016 IFMS Recurrent costs	5,400
223003 Rent – (Produced Assets) to private entities	5,435
223005 Electricity	43,455
223006 Water	48,777
224004 Cleaning and Sanitation	15,750
224005 Uniforms, Beddings and Protective Gear	7,500
225001 Consultancy Services- Short term	4,980
227001 Travel inland	8,910
227004 Fuel, Lubricants and Oils	31,040
228001 Maintenance - Civil	10,275
228002 Maintenance - Vehicles	23,450
228004 Maintenance – Other	5,020

Reasons for Variation in performance

There is no variation

Total	4,279,694
Wage Recurrent	4,027,665
Non Wage Recurrent	252,029
<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	UShs Thousand
88,000 patients seen in General Out Patients , and 20,000 patients attended to in Special Clinics	Genera OPD 55,809 patients seen and Special clinics 12,013 patients seen	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	36,869
		213001 Medical expenses (To employees)	7,500
		213002 Incapacity, death benefits and funeral expenses	1,746
		221005 Hire of Venue (chairs, projector, etc)	6,000
		221007 Books, Periodicals & Newspapers	992
		221008 Computer supplies and Information Technology (IT)	5,514
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	7,500
		221011 Printing, Stationery, Photocopying and Binding	13,125
		222001 Telecommunications	20,697
		223004 Guard and Security services	12,268
		223005 Electricity	9,690
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	750
		224004 Cleaning and Sanitation	10,662
		224005 Uniforms, Beddings and Protective Gear	8,530
		227001 Travel inland	18,337
		227004 Fuel, Lubricants and Oils	7,918
		228001 Maintenance - Civil	38,625
		228002 Maintenance - Vehicles	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	18,750
		Total	235,473
		Wage Recurrent	0
		Non Wage Recurrent	235,473
		<i>AIA</i>	0

Reasons for Variation in performance

Due to out stocks of essential medicines

Output: 04 Diagnostic 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
150,000 Lab tests done, 16,000 both UTRASOUND scan X-RAYS done	113070 Lab tests done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,291
		213002 Incapacity, death benefits and funeral expenses	198
		221009 Welfare and Entertainment	250
		221010 Special Meals and Drinks	7,176
		221011 Printing, Stationery, Photocopying and Binding	15,000
		223005 Electricity	16,990
		223006 Water	5,000
		224004 Cleaning and Sanitation	15,000
		227001 Travel inland	3,319
		227004 Fuel, Lubricants and Oils	4,000
		Total	86,224
		Wage Recurrent	0
		Non Wage Recurrent	86,224
		AIA	0

Reasons for Variation in performance

No variation

Output: 05 Hospital Management and support services

4 Board meetings held, projects monitored, utilities and cleaning and sanitation done	Board meeting held, Wages, salaries, utilities, cleaning and sanitation paid	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	132,178
		212102 Pension for General Civil Service	844,445
		213001 Medical expenses (To employees)	1,500
		213004 Gratuity Expenses	692,130
		221001 Advertising and Public Relations	1,350
		221007 Books, Periodicals & Newspapers	1,943
		221011 Printing, Stationery, Photocopying and Binding	3,376
		221012 Small Office Equipment	769
		223005 Electricity	83,500
		223006 Water	23,744
		224001 Medical Supplies	85,402
		224004 Cleaning and Sanitation	31,500
		224005 Uniforms, Beddings and Protective Gear	5,686
		227001 Travel inland	21,000
		227004 Fuel, Lubricants and Oils	12,715
		228001 Maintenance - Civil	6,624
		228003 Maintenance – Machinery, Equipment & Furniture	12,745

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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
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Reasons for Variation in performance

No variation

Total	1,960,607
Wage Recurrent	0
Non Wage Recurrent	1,960,607
AIA	0

Output: 06 Prevention and rehabilitation services

20 artificial limbs made, quarterly outreached to be conducted

5 artificial limbs were purchased

Item	Spent
221010 Special Meals and Drinks	299
221011 Printing, Stationery, Photocopying and Binding	11,171
221016 IFMS Recurrent costs	10,008
222003 Information and communications technology (ICT)	3,006
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,703
228002 Maintenance - Vehicles	4,250
228003 Maintenance – Machinery, Equipment & Furniture	7,378

Reasons for Variation in performance

Procurement process

Total	44,815
Wage Recurrent	0
Non Wage Recurrent	44,815
AIA	0

Output: 07 Immunisation Services

12,560 Children to immunized . 6000 mothers immunized with T.T vaccine

12142 children immunized

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	14,615
221011 Printing, Stationery, Photocopying and Binding	14,970
223005 Electricity	6,976
223006 Water	6,306
224004 Cleaning and Sanitation	5,530
227004 Fuel, Lubricants and Oils	22,000

Reasons for Variation in performance

No variation

Total	70,397
Wage Recurrent	0
Non Wage Recurrent	70,397
AIA	0

Output: 19 Human Resource Management 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
12 pay rolls prepared , pension verified. Vacant posts submitted to HSC, MoPs, and MoH.	9 pay rolls prepared , pension verified. Vacant posts submitted to HSC, MoPs, and MoH.	Item	Spent
		221007 Books, Periodicals & Newspapers	1,660
		221020 IPPS Recurrent Costs	18,740
		223005 Electricity	1,595

Reasons for Variation in performance

Pensioners' from the centre (MOH) to the vote without corresponding funds

Total	21,995
Wage Recurrent	0
Non Wage Recurrent	21,995
AIA	0

Output: 20 Records Management Services

Supervise documentation of records in lower health facilities. Appraise patients records, regular HMIS reports submitted	Appraise patients records, regular HMIS reports submitted. Train hospital staff on revised HMIS too	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,263
		223005 Electricity	2,616

Reasons for Variation in performance

This was due to Inadequate supply of HMIS tools

Total	10,879
Wage Recurrent	0
Non Wage Recurrent	10,879
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	6,710,083
Wage Recurrent	4,027,665
Non Wage Recurrent	2,682,418
AIA	0

Recurrent Programmes

Subprogram: 02 Mbale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Vote:170 Mbale 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
Supplies , salaries, pension and gratuity verified and Audited reports submitted	Prepared one Audit report, verified 3 pay rolls and several supplies	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 8,673

Reasons for Variation in performance

No variation

Total	8,673
Wage Recurrent	0
Non Wage Recurrent	8,673
AIA	0
Total For SubProgramme	8,673
Wage Recurrent	0
Non Wage Recurrent	8,673
AIA	0

Recurrent Programmes

Subprogram: 03 Mbale Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

All repairable equipment the Mt Elgon region repaired	Repaired broken equipment in Health centre IVs and district hospitals with in Bugisu Region	Item 211103 Allowances (Inc. Casuals, Temporary) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 44,172 2,921 2,000 18,181 7,555 35,631 13,830 102,029
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Reasons for Variation in performance

No variation

Total	226,320
Wage Recurrent	0
Non Wage Recurrent	226,320
AIA	0
Total For SubProgramme	226,320
Wage Recurrent	0
Non Wage Recurrent	226,320
AIA	0

Development Projects

Project: 1004 Mbale Rehabilitation Referral Hospital

Vote:170 Mbale 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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Capital Purchases

Output: 83 OPD and other ward construction and rehabilitation

Second (2nd) level of the surgical complex cast	Activities executed include preparation of the third floor on services block for casting. This included fixing formwork, steel reinforcement, laying maxspans, first fix for all Mechanical and electrical works	Item	Spent
		312101 Non-Residential Buildings	545,694

Reasons for Variation in performance

Inadequate funding towards the construction of surgical complex project

Total	545,694
GoU Development	545,694
External Financing	0
AIA	0
Total For SubProgramme	545,694
GoU Development	545,694
External Financing	0
AIA	0

Development Projects

Project: 1580 Retooling of Mbale Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

AUTOCLAVES, Anesthesia ventilators, vaporizer, machines, C-arm fluoroscope machine, cathlab, carts stainless, dental chairs, electrical surgical units, evacuation & scavenging machines system, gastroscopes , heart lung bypass machine, high freq procured	Contract award , and Local purchase order for supply of medical equipment done. Delivery of assorted medical equipment done . Eg Autoclave machines, dental chair, C-arm fluoroscope	Item	Spent
		312212 Medical Equipment	8,170

Reasons for Variation in performance

Some medical equipment machines were not on open market

Total	8,170
GoU Development	8,170
External Financing	0
AIA	0
Total For SubProgramme	8,170
GoU Development	8,170
External Financing	0
AIA	0

GRAND TOTAL	7,498,940
Wage Recurrent	4,027,665

Vote:170 Mbale Referral Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	2,917,411
GoU Development	553,864
External Financing	0
AIA	0

Vote:170 Mbale 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 Mbale Referral Hospital Services

Outputs Provided

Output: 01 inpatients services

Plan to admit 13,000 patients, ALOS 2, BOR 85%	Admitted 13,195 patients, 27610 patient days, ALO 3, Death 167, Ref in 1,470 patients, Ref. out 42 patients	Item	Spent
		211101 General Staff Salaries	1,400,631
		211103 Allowances (Inc. Casuals, Temporary)	7,265
		213001 Medical expenses (To employees)	1,221
		213002 Incapacity, death benefits and funeral expenses	333
		221008 Computer supplies and Information Technology (IT)	2,500
		221010 Special Meals and Drinks	1,409
		221011 Printing, Stationery, Photocopying and Binding	1,688
		221012 Small Office Equipment	1,095
		221016 IFMS Recurrent costs	1,400
		223003 Rent – (Produced Assets) to private entities	1,435
		223005 Electricity	33,000
		223006 Water	18,270
		224004 Cleaning and Sanitation	5,250
		224005 Uniforms, Beddings and Protective Gear	2,500
		225001 Consultancy Services- Short term	2,480
		227001 Travel inland	2,910
		227004 Fuel, Lubricants and Oils	9,540
		228001 Maintenance - Civil	3,540
		228002 Maintenance - Vehicles	5,450
		228004 Maintenance – Other	1,265

Reasons for Variation in performance

There is no variation

Total	1,503,182
Wage Recurrent	1,400,631
Non Wage Recurrent	102,551
AIA	0

Output: 02 Outpatient services

Vote:170 Mbale 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
Plant to attend to 22,000 pts in General OPD, and 5,000 pts to be attended to in specialized clinics	General OPD 24,373 patients seen and Special clinics 3,671 patients seen	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,996
		213001 Medical expenses (To employees)	2,589
		213002 Incapacity, death benefits and funeral expenses	1,448
		221005 Hire of Venue (chairs, projector, etc)	2,686
		221007 Books, Periodicals & Newspapers	700
		221008 Computer supplies and Information Technology (IT)	2,619
		221010 Special Meals and Drinks	2,699
		221011 Printing, Stationery, Photocopying and Binding	4,379
		222001 Telecommunications	6,250
		223004 Guard and Security services	2,781
		223005 Electricity	9,680
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	250
		224004 Cleaning and Sanitation	3,750
		224005 Uniforms, Beddings and Protective Gear	3,000
		227001 Travel inland	5,987
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	12,666
		228003 Maintenance – Machinery, Equipment & Furniture	6,250
		Total	82,231
		Wage Recurrent	0
		Non Wage Recurrent	82,231
		AIA	0

Reasons for Variation in performance

Due to out stocks of essential medicines

Output: 04 Diagnostic services

Plant carry 37,5000 lab test	36,445 Lab tests done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,533
		221010 Special Meals and Drinks	2,967
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223005 Electricity	10,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	978

Reasons for Variation in performance

No variation

Vote:170 Mbale 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
		Total	34,477
		Wage Recurrent	0
		Non Wage Recurrent	34,477
		<i>AIA</i>	0

Output: 05 Hospital Management and support services

Plan to hold 1 board meeting	Board meeting held, Wages, salaries, utilities, cleaning and sanitation paid	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	42,692
		212102 Pension for General Civil Service	288,137
		213001 Medical expenses (To employees)	592
		213004 Gratuity Expenses	234,841
		221001 Advertising and Public Relations	1,167
		221007 Books, Periodicals & Newspapers	700
		221011 Printing, Stationery, Photocopying and Binding	2,214
		221012 Small Office Equipment	250
		223005 Electricity	5,000
		223006 Water	3,635
		224001 Medical Supplies	29,906
		224004 Cleaning and Sanitation	10,500
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	7,002
		227004 Fuel, Lubricants and Oils	4,446
		228001 Maintenance - Civil	1,624
		228003 Maintenance – Machinery, Equipment & Furniture	4,248

Reasons for Variation in performance

No variation

	Total	638,956
	Wage Recurrent	0
	Non Wage Recurrent	638,956
	<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Vote:170 Mbale 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
plan to procure 2 artificial limbs	2 artificial limbs were purchased	Item	Spent
		221010 Special Meals and Drinks	196
		221011 Printing, Stationery, Photocopying and Binding	5,010
		221016 IFMS Recurrent costs	2,008
		222003 Information and communications technology (ICT)	950
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,901
		228002 Maintenance - Vehicles	500
		228003 Maintenance – Machinery, Equipment & Furniture	2,870

Reasons for Variation in performance

Procurement process

Total	14,435
Wage Recurrent	0
Non Wage Recurrent	14,435
<i>AIA</i>	0

Output: 07 Immunisation Services

we plan to immunize 4,500 children, 1,500 4786 children immunized mothers with T.T

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,695
221011 Printing, Stationery, Photocopying and Binding	4,970
223005 Electricity	4,976
223006 Water	6,143
227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

No variation

Total	27,784
Wage Recurrent	0
Non Wage Recurrent	27,784
<i>AIA</i>	0

Output: 19 Human Resource Management Services

We plan to submit vacant posts, prepare , 3pay rolls prepared , pension verified.
3 pay roll for pensioners Vacant posts submitted to HSC, MoPs, and MoH.

Item	Spent
221020 IPPS Recurrent Costs	6,250

Reasons for Variation in performance

Pensioners' from the centre (MOH) to the vote without corresponding funds

Total	6,250
Wage Recurrent	0
Non Wage Recurrent	6,250
<i>AIA</i>	0

Vote:170 Mbale 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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Output: 20 Records Management Services

Appraise patients records, regular HMIS reports submitted. Train hospital staff on revised HMIS tools. Go to mulago, butabika, UCI, and heart institute for study visit on how e-health and electronic medical records are managed	Appraised patients' clinical notes. Submitted HMIS reports,	Item	Spent
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Reasons for Variation in performance

This was due to Inadequate supply of HMIS tools

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

Arrears

	Total For SubProgramme	2,307,316
	Wage Recurrent	1,400,631
	Non Wage Recurrent	906,684
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Mbale Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Plan to Prepare one Audit report, verify pay rolls and several supplies made to Hospital	Prepared one Audit report, verified 3 pay rolls and several supplies	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,598

Reasons for Variation in performance

No variation

	Total	1,598
	Wage Recurrent	0
	Non Wage Recurrent	1,598
	<i>AIA</i>	0
	Total For SubProgramme	1,598
	Wage Recurrent	0
	Non Wage Recurrent	1,598
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Mbale Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:170 Mbale 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
There plan to access broken medical equipment in HCVIVs and district hospitals in the catchment area	Repaired broken equipment in Health centre IVs and district hospitals with Bugisu in Region	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,221
		223005 Electricity	2,000
		224004 Cleaning and Sanitation	6,463
		227001 Travel inland	55
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	3,330
		228003 Maintenance – Machinery, Equipment & Furniture	39,004

Reasons for Variation in performance

No variation

Total	75,073
Wage Recurrent	0
Non Wage Recurrent	75,073
AIA	0
Total For SubProgramme	75,073
Wage Recurrent	0
Non Wage Recurrent	75,073
AIA	0

Development Projects

Project: 1004 Mbale Rehabilitation Referral Hospital

Capital Purchases

Output: 83 OPD and other ward construction and rehabilitation

fixing of formwork and steel reinforcement to slab and beams on theatre block (section after expansion joint), completion of the casting of columns on second floor (services block), fixing of reinforcement and formwork to main staircase on second floor .	Activities executed include preparation of the third floor on services block for casting. This included fixing formwork, steel reinforcement, laying maxspans, first fix for all Mechanical and electrical works	Item	Spent
		312101 Non-Residential Buildings	45,694

Reasons for Variation in performance

Inadequate funding towards the construction of surgical complex project

Total	45,694
GoU Development	45,694
External Financing	0
AIA	0
Total For SubProgramme	45,694
GoU Development	45,694
External Financing	0
AIA	0

Development Projects

Vote:170 Mbale 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
Project: 1580 Retooling of Mbale Regional Referral Hospital			
Capital Purchases			
Output: 85 Purchase of Medical Equipment			
Medical equipment received.	Contract award , and Local purchase order for supply of medical equipment done.	Item	Spent
Reasons for Variation in performance			
Some medical equipment machines were not on open market			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			0
GoU Development			0
External Financing			0
AIA			0
GRAND TOTAL			2,429,681
Wage Recurrent			1,400,631
Non Wage Recurrent			983,355
GoU Development			45,694
External Financing			0
AIA			0

Vote:170 Mbale 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 Mbale Referral Hospital Services

Outputs Provided

Output: 01 inpatients services

10,626 patient to be admitted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	950,973	0	950,973
	211103 Allowances (Inc. Casuals, Temporary)	696	0	696
	213002 Incapacity, death benefits and funeral expenses	168	0	168
	221008 Computer supplies and Information Technology (IT)	2,058	0	2,058
	221012 Small Office Equipment	41	0	41
	221016 IFMS Recurrent costs	600	0	600
	223003 Rent – (Produced Assets) to private entities	565	0	565
	223005 Electricity	795	0	795
	223006 Water	86,973	0	86,973
	225001 Consultancy Services- Short term	20	0	20
	227001 Travel inland	90	0	90
	227004 Fuel, Lubricants and Oils	210	0	210
	228001 Maintenance - Civil	225	0	225
	228002 Maintenance - Vehicles	550	0	550
	228004 Maintenance – Other	480	0	480
	Total	1,044,444	0	1,044,444
	Wage Recurrent	950,973	0	950,973
	Non Wage Recurrent	93,471	0	93,471
	AIA	0	0	0

Vote:170 Mbale Referral Hospital

QUARTER 4: Revised Workplan

Output: 02 Outpatient services

32,101 patients to be seen in General OPD and 7987 patients in special clinics	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	631	0	631
	213002 Incapacity, death benefits and funeral expenses	2,004	0	2,004
	213004 Gratuity Expenses	4,500	0	4,500
	221007 Books, Periodicals & Newspapers	2	0	2
	221008 Computer supplies and Information Technology (IT)	1,986	0	1,986
	222001 Telecommunications	87	0	87
	223004 Guard and Security services	982	0	982
	223005 Electricity	4,588	0	4,588
	223006 Water	33,000	0	33,000
	224004 Cleaning and Sanitation	588	0	588
	224005 Uniforms, Beddings and Protective Gear	470	0	470
	227001 Travel inland	188	0	188
	228001 Maintenance - Civil	314	0	314
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	51,840	0	51,840
	Wage Recurrent	0	0	0
	Non Wage Recurrent	51,840	0	51,840
	AIA	0	0	0

Output: 04 Diagnostic services

We plan to conduct 36,930 tests	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,712	0	1,712
	213002 Incapacity, death benefits and funeral expenses	552	0	552
	221010 Special Meals and Drinks	396	0	396
	223005 Electricity	22,066	0	22,066
	223006 Water	1,000	0	1,000
	227001 Travel inland	766	0	766
	227004 Fuel, Lubricants and Oils	2,250	0	2,250
	Total	28,742	0	28,742
	Wage Recurrent	0	0	0
	Non Wage Recurrent	28,742	0	28,742
	AIA	0	0	0

Vote:170 Mbale Referral Hospital

QUARTER 4: Revised Workplan

Output: 05 Hospital Management and support services

Board meetings held	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	72	0	72
	212102 Pension for General Civil Service	489	0	489
	213004 Gratuity Expenses	994	0	994
	221007 Books, Periodicals & Newspapers	7	0	7
	221012 Small Office Equipment	431	0	431
	223005 Electricity	38,000	0	38,000
	223006 Water	49,756	0	49,756
	224001 Medical Supplies	4,598	0	4,598
	224005 Uniforms, Beddings and Protective Gear	314	0	314
	227004 Fuel, Lubricants and Oils	35	0	35
	228001 Maintenance - Civil	876	0	876
	Total	95,572	0	95,572
	Wage Recurrent	0	0	0
	Non Wage Recurrent	95,572	0	95,572
	AIA	0	0	0

Output: 06 Prevention and rehabilitation services

We plan to procure 5 artificial limbs	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	79	0	79
	221016 IFMS Recurrent costs	1,992	0	1,992
	222003 Information and communications technology (ICT)	994	0	994
	228002 Maintenance - Vehicles	750	0	750
	228003 Maintenance – Machinery, Equipment & Furniture	390	0	390
	Total	4,206	0	4,206
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,206	0	4,206
	AIA	0	0	0

Vote:170 Mbale Referral Hospital

QUARTER 4: Revised Workplan

Output: 07 Immunisation Services

3140 Children to immunized . 1500 mothers immunized with T.T vaccin	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	385	0	385
	221011 Printing, Stationery, Photocopying and Binding	30	0	30
	223005 Electricity	13,649	0	13,649
	223006 Water	1,202	0	1,202
	224004 Cleaning and Sanitation	3,471	0	3,471
	227004 Fuel, Lubricants and Oils	500	0	500
	Total	19,236	0	19,236
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,236	0	19,236
	AIA	0	0	0

Output: 19 Human Resource Management Services

Staff pay roll prepared	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	2,090	0	2,090
	221020 IPPS Recurrent Costs	10	0	10
	223005 Electricity	4,405	0	4,405
	Total	6,505	0	6,505
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,505	0	6,505
	AIA	0	0	0

Output: 20 Records Management Services

Appraised patients records, regular HMIS reports submitted. hospital staff trained on revised HMIS too	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,737	0	3,737
	223005 Electricity	5,231	0	5,231
	Total	8,968	0	8,968
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,968	0	8,968
	AIA	0	0	0

Vote:170 Mbale Referral Hospital

QUARTER 4: Revised Workplan

Subprogram: 03 Mbale Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

All repairable equipment the Mt Elgon region repaired	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	828	0	828
	223003 Rent – (Produced Assets) to private entities	1,579	0	1,579
	223005 Electricity	28,000	0	28,000
	223006 Water	4,500	0	4,500
	224004 Cleaning and Sanitation	44	0	44
	227001 Travel inland	3,695	0	3,695
	228002 Maintenance - Vehicles	170	0	170
	228003 Maintenance – Machinery, Equipment & Furniture	14,971	0	14,971
	Total	53,787	0	53,787
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>53,787</i>	<i>0</i>	<i>53,787</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
	312101 Non-Residential Buildings	4,306	0	4,306
	Total	4,306	0	4,306
	<i>GoU Development</i>	<i>4,306</i>	<i>0</i>	<i>4,306</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>

Project: 1580 Retooling of Mbale Regional Referral Hospital

Capital Purchases

Output: 85 Purchase of Medical Equipment

	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	191,830	0	191,830
	Total	191,830	0	191,830
	<i>GoU Development</i>	<i>191,830</i>	<i>0</i>	<i>191,830</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	1,512,014	0	1,512,014
	<i>Wage Recurrent</i>	<i>950,973</i>	<i>0</i>	<i>950,973</i>
	<i>Non Wage Recurrent</i>	<i>364,905</i>	<i>0</i>	<i>364,905</i>

Vote:170 Mbale Referral Hospital

QUARTER 4: Revised Workplan

<i>GoU Development</i>	<i>196,136</i>	<i>0</i>	<i>196,136</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>