

# Vote:140

Uganda Management Institute

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.317	2.659	2.659	2.659	50.0%	50.0%	100.0%
Non Wage	0.460	0.230	0.230	0.230	50.0%	50.0%	100.0%
Devt. GoU	1.500	0.635	0.635	0.635	42.3%	42.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>7.277</b>	<b>3.523</b>	<b>3.523</b>	<b>3.523</b>	<b>48.4%</b>	<b>48.4%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.277</b>	<b>3.523</b>	<b>3.523</b>	<b>3.523</b>	<b>48.4%</b>	<b>48.4%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.277</b>	<b>3.523</b>	<b>3.523</b>	<b>3.523</b>	<b>48.4%</b>	<b>48.4%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	30.130	15.065	9.508	9.508	31.6%	31.6%	100.0%
<b>Grand Total</b>	<b>37.407</b>	<b>18.588</b>	<b>13.031</b>	<b>13.031</b>	<b>34.8%</b>	<b>34.8%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>37.407</b>	<b>18.588</b>	<b>13.031</b>	<b>13.031</b>	<b>34.8%</b>	<b>34.8%</b>	<b>100.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0751 Delivery of Tertiary Education	37.41	13.03	13.03	34.8%	34.8%	100.0%
<b>Total for Vote</b>	<b>37.41</b>	<b>13.03</b>	<b>13.03</b>	<b>34.8%</b>	<b>34.8%</b>	<b>100.0%</b>

### Matters to note in budget execution

Limited classroom space and low completion rates of participants, Delayed release of GPE funds, Delayed payments to Critical Reviewers and low numbers of staff publications, under staffing, limited computers to accommodate increasing number of participants. Delayed adoption of AIMS by participants and delayed release of office furniture from AfDB to fully furnish the New Classroom/Office block

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

No Data Found

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<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 51 Delivery of Tertiary Education</b>			
<b>Responsible Officer: Dr. James L. Nkata</b>			
<b>Programme Outcome: Application of improved administration, leadership and management skills on the job</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage of graduates applying improved administration, leadership and management on job	Percentage	100%	68%
Percentage of publications and innovations rolled out for implementation	Percentage	100%	72%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 51 Delivery of Tertiary Education</b>			
<b>Sub Programme : 01 Administration</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of students registered by gender	Number	4841	2039
Number of Programs on distance learning mode	Number	4	3
Percentage of students graduating in cohort	Percentage	75%	0%
<b>KeyOutPut : 02 Research, Consultancy and Publications</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of consultancies Executed	Number	20	7
Number of policy dialogues held	Number	3	1
Number of Publications made by staff	Number	30	3

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KeyOutputPut : 05 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Functional ICT services	Text	100%	85%
MPS, BFP, Quarterly and Annual Performance reports in place	Text	Inplace	In place for FY 2018/19
strategic plan in place	Text	Inplace	In place for the period 2017-2020
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Staffing levels	Percentage	80%	60%
Sub Programme : 1106 Support to UMI infrastructure Development			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Classroom/Office block completed	Number	1	1
Headquarter building constructed at all branches	Number	1	1
Hostel rehabilitated	Number	1	1

### Performance highlights for the Quarter

Registered 201 participants on long courses, Conducted the ISO Quality Audit Close out at the Institute and branches, recruited two new staff and effected payment of salary arrears and utilities.

### 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
<b>Program 0751 Delivery of Tertiary Education</b>	<b>7.28</b>	<b>3.52</b>	<b>3.52</b>	<b>48.4%</b>	<b>48.4%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>5.78</b>	<b>2.89</b>	<b>2.89</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
075105 Administration and Support Services	0.46	0.23	0.23	50.0%	50.0%	100.0%
075119 Human Resource Management Services	5.32	2.66	2.66	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<b>1.50</b>	<b>0.63</b>	<b>0.63</b>	<b>42.3%</b>	<b>42.3%</b>	<b>100.0%</b>
075172 Government Buildings and Administrative Infrastructure	1.50	0.63	0.63	42.3%	42.3%	100.0%
<b>Total for Vote</b>	<b>7.28</b>	<b>3.52</b>	<b>3.52</b>	<b>48.4%</b>	<b>48.4%</b>	<b>100.0%</b>

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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## QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>5.78</b>	<b>2.89</b>	<b>2.89</b>	50.0%	50.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.32	2.66	2.66	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.24	0.12	0.12	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	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	0.01	0.00	0.00	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.05	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>0.63</b>	<b>0.63</b>	42.3%	42.3%	100.0%
312101 Non-Residential Buildings	1.50	0.63	0.63	42.3%	42.3%	100.0%
<b>Total for Vote</b>	<b>7.28</b>	<b>3.52</b>	<b>3.52</b>	48.4%	48.4%	100.0%

**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
<b>Program 0751 Delivery of Tertiary Education</b>	<b>7.28</b>	<b>3.52</b>	<b>3.52</b>	<b>48.4%</b>	<b>48.4%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	5.78	2.89	2.89	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.50	0.63	0.63	42.3%	42.3%	100.0%
<b>Total for Vote</b>	<b>7.28</b>	<b>3.52</b>	<b>3.52</b>	<b>48.4%</b>	<b>48.4%</b>	<b>100.0%</b>

**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 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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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Administration

#### Outputs Provided

#### Output: 01 Teaching and Training

Admitted participants successfully registered, Teaching and training successfully executed, Test and coursework successfully managed, Prospectus short courses delivered and Graduation Ceremony held.  
Admitted participants successfully registered, Teaching and training successfully executed, Test and coursework successfully managed, Prospectus short courses delivered and Graduation Ceremony held.

Registered 3,584 participants on long courses, Delivered twenty four (24) prospectus short courses , Attracted two (2) repeat clients, Executed three (3) tailor made trainings and acquired and processed 762 book copies

Item	Spent
211103 Allowances	440,438
221007 Books, Periodicals & Newspapers	131,946
225001 Consultancy Services- Short term	25,913

#### Reasons for Variation in performance

Limited classroom space for examinations and low completion rates of participants.

<b>Total</b>	<b>598,296</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	598,296

#### Output: 02 Research, Consultancy and Publications

Research seminars and dialogues held, Tailor made Consultancies successfully executed, Policy briefs and papers developed and UMI journal published

Two Research grants were awarded, held 4 research seminars, 2 Public dialogue was held, developed 3 policy briefs and published the 15th Issue Journal.Executed 7 tailor made consultancies

Item	Spent
211103 Allowances	85,826
221002 Workshops and Seminars	512,936
225002 Consultancy Services- Long-term	77,889

#### Reasons for Variation in performance

Delayed payments to Critical Reviewers and low numbers of staff publications

<b>Total</b>	<b>676,650</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	676,650

#### Output: 05 Administration and Support Services

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## 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
UMI ISO certified, Utilities bills paid, Advertisements ran, job evaluation exercise successfully carried out and the Institute core business successfully coordinated.	Held Two (2) Joint Quality Assurance Committee meeting and Eighteen (18) Contracts Committee meetings, Renewed subscription to four (4) National and International Library Associations and Ran four (4) advertisements for UMI programmes. Participated in Six (6) Corporate Social Responsibility (CSR) activities and paid all utilities in time. Conducted the ISO Internal Quality Audit at the Institute and Branches	<b>Item</b> 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226002 Licenses 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282104 Compensation to 3rd Parties	<b>Spent</b> 1,709,086 557,761 4,124 661,527 143,228 291,926 1,672 35,109 35,307 95,248 122,361 14,875 7,536 32,325 86,195 135,844 201,427 82,132 110,508 10,397 8,037 113,062 88,699 10,960 69,769 82,650 95,447 13,770 186,985
		<b>Total</b>	<b>5,007,967</b>
		Wage Recurrent	0
		Non Wage Recurrent	229,822
		<i>AIA</i>	4,778,145

### Reasons for Variation in performance

Delayed release of GPE funds

**Output: 19 Human Resource Management Services**

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## 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
New staff recruited, staff awarded promotion and salaries paid	Paid all Staff salaries and gratuity and promoted two staff	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 5,164,423
<b>Reasons for Variation in performance</b>			
Under staffing in different department			
			<b>Total</b>
			<b>5,164,424</b>
			Wage Recurrent
			2,658,763
			Non Wage Recurrent
			0
			AIA
			2,505,661
			<b>Total For SubProgramme</b>
			<b>11,447,338</b>
			Wage Recurrent
			2,658,763
			Non Wage Recurrent
			229,822
			AIA
			8,558,753
<i>Development Projects</i>			
<b>Project: 1106 Support to UMI infrastructure Development</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
New Classroom/Office block completed and hostel block rehabilitated	Utilized the new office/classroom block as additional works on the external area are being finalized. Gulu temporary structure renovation is in it's final stages to be handed over in 3rd quarter. Resumed the works of renovating the Hostel block .	<b>Item</b> 312101 Non-Residential Buildings 312201 Transport Equipment 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment	<b>Spent</b> 1,059,809 243,653 82,515 65,270 132,316
<b>Reasons for Variation in performance</b>			
delayed release of office furniture from AfDB to fully furnish the New Classroom/Office block			
			<b>Total</b>
			<b>1,583,563</b>
			GoU Development
			634,688
			External Financing
			0
			AIA
			948,875
			<b>Total For SubProgramme</b>
			<b>1,583,563</b>
			GoU Development
			634,688
			External Financing
			0
			AIA
			948,875
			<b>GRAND TOTAL</b>
			<b>13,030,900</b>
			Wage Recurrent
			2,658,763
			Non Wage Recurrent
			229,822
			GoU Development
			634,688
			External Financing
			0
			AIA
			9,507,627

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## 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: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Administration

#### Outputs Provided

#### Output: 01 Teaching and Training

Admitted participants successfully registered, Teaching and training successfully executed, Test and coursework successfully managed, and Prospectus short courses delivered  
Admitted participants successfully registered, Teaching and training successfully executed, Test and coursework successfully managed, and Prospectus short courses delivered

Registered 2,039 participants on long and professional courses , Delivered twelve (12) prospectus short courses , Attracted one (1) repeat clients, and acquired and processed 421 book copies

Item	Spent
211103 Allowances	111,719
221007 Books, Periodicals & Newspapers	125,652

#### Reasons for Variation in performance

Limited classroom space for examinations and low completion rates of participants.

<b>Total</b>	<b>237,371</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	237,371

#### Output: 02 Research, Consultancy and Publications

Research seminars and dialogues held, Tailor made Consultancies successfully executed, Policy briefs and papers developed and UMI journal published

Two Research grants were awarded, held 2 research seminars, 1 Public dialogue was held, developed 2 policy briefs and published the 15th Issue Journal. Executed 7 tailor made consultancies

Item	Spent
211103 Allowances	27,126
221002 Workshops and Seminars	125,453
225002 Consultancy Services- Long-term	29,525

#### Reasons for Variation in performance

Delayed payments to Critical Reviewers and low numbers of staff publications

<b>Total</b>	<b>182,103</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	182,103

#### Output: 05 Administration and Support Services



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## 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
UMI ISO certified, Utilities bills paid, Advertisements ran, job evaluation exercise successfully carried out and the Institute core business successfully coordinated.	Held One (1) Joint Quality Assurance Committee meeting and eight (8) Contracts Committee meetings, and Ran two (2) advertisements for UMI programmes. Participated in Two (2) Corporate Social Responsibility (CSR) activities and paid all utilities in time. Conducted the ISO Internal Quality Audit at the Institute and Branches	<b>Item</b>	<b>Spent</b>
		211103 Allowances	904,152
		212101 Social Security Contributions	209,061
		213001 Medical expenses (To employees)	3,524
		213004 Gratuity Expenses	101,763
		221001 Advertising and Public Relations	78,614
		221003 Staff Training	120,961
		221004 Recruitment Expenses	852
		221007 Books, Periodicals & Newspapers	11,602
		221008 Computer supplies and Information Technology (IT)	16,154
		221009 Welfare and Entertainment	46,274
		221011 Printing, Stationery, Photocopying and Binding	60,202
		221014 Bank Charges and other Bank related costs	8,938
		221017 Subscriptions	2,268
		222001 Telecommunications	12,779
		223004 Guard and Security services	37,597
		223005 Electricity	24,532
		223006 Water	91,865
		223901 Rent – (Produced Assets) to other govt. units	20,465
		224004 Cleaning and Sanitation	55,254
		225001 Consultancy Services- Short term	2,199
		226002 Licenses	7,452
		227001 Travel inland	45,031
		227002 Travel abroad	44,349
		227003 Carriage, Haulage, Freight and transport hire	7,480
		227004 Fuel, Lubricants and Oils	14,563
		228001 Maintenance - Civil	42,825
		228002 Maintenance - Vehicles	75,025
		228003 Maintenance – Machinery, Equipment & Furniture	6,635
		282104 Compensation to 3rd Parties	74,993

### Reasons for Variation in performance

Delayed release of GPE funds

<b>Total</b>	<b>2,127,411</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>2,127,411</b>

### Output: 19 Human Resource Management Services

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## 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
New staff recruited, Promoted staff and paid staff salaries	Paid all Staff salaries and gratuity and promoted two staff	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 2,084,015
<i>Reasons for Variation in performance</i> Under staffing in different department			
<b>Total</b>			<b>2,084,015</b>
Wage Recurrent			1,329,435
Non Wage Recurrent			0
AIA			754,580

### Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Documents delivered through Courier and postage services	Delivered documents through various courier and postage services to local and international destinations		
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
<b>Total For SubProgramme</b>			<b>4,630,900</b>
Wage Recurrent			1,329,435
Non Wage Recurrent			0
AIA			3,301,465

### Development Projects

#### Project: 1106 Support to UMI infrastructure Development

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
New Classroom/Office block completed, UMI satellite branches developed and hostel block rehabilitated	Utilized the new office/classroom block as additional works on the external area are being finalized. Gulu temporary structure renovation is in its final stages to be handed over in 3rd quarter. Resumed the works of renovating the Hostel block .	312101 Non-Residential Buildings	771,059
		312201 Transport Equipment	243,653
		312203 Furniture & Fixtures	82,515
		312211 Office Equipment	61,436
		312213 ICT Equipment	76,658

#### Reasons for Variation in performance

delayed release of office furniture from AfDB to fully furnish the New Classroom/Office block

<b>Total</b>	<b>1,235,321</b>
GoU Development	345,938
External Financing	0
AIA	889,383
<b>Total For SubProgramme</b>	<b>1,235,321</b>
GoU Development	345,938
External Financing	0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
			AIA	889,383
		<b>GRAND TOTAL</b>		<b>5,866,220</b>
		Wage Recurrent		1,329,435
		Non Wage Recurrent		0
		GoU Development		345,938
		External Financing		0
			AIA	4,190,848

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## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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