

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.627	4.220	3.817	75.0%	67.8%	90.4%
	Non Wage	3.039	2.288	2.166	75.3%	71.3%	94.6%
Dev.	GoU	0.780	0.635	0.335	81.4%	42.9%	52.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>9.445</b>	<b>7.144</b>	<b>6.318</b>	<b>75.6%</b>	<b>66.9%</b>	<b>88.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>9.445</b>	<b>7.144</b>	<b>6.318</b>	<b>75.6%</b>	<b>66.9%</b>	<b>88.4%</b>
	Arrears	0.127	0.127	0.127	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>9.572</b>	<b>7.270</b>	<b>6.445</b>	<b>76.0%</b>	<b>67.3%</b>	<b>88.6%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>9.572</b>	<b>7.270</b>	<b>6.445</b>	<b>76.0%</b>	<b>67.3%</b>	<b>88.6%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>9.445</b>	<b>7.144</b>	<b>6.318</b>	<b>75.6%</b>	<b>66.9%</b>	<b>88.4%</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: 0856 Regional Referral Hospital Services	9.45	7.14	6.32	75.6%	66.9%	88.4%
<b>Total for Vote</b>	<b>9.45</b>	<b>7.14</b>	<b>6.32</b>	<b>75.6%</b>	<b>66.9%</b>	<b>88.4%</b>

### Matters to note in budget execution

The execution of the budget was marked by slow completion of procurement actions like evaluation and contract awards, let alone developing specifications for the assorted medical equipment. This grossly delayed overall spending. Also to note is the fact that service providers and contractors have not demonstrated competence in executing their contracts. As a result, they delay to submit their certificates and invoices to facilitate processing payment.

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	
<b>0.081 Bn Shs</b>	<i>SubProgram/Project :01 Fort Portal Referral Hospital Services</i>
Reason: These funds remained unspent in quarter three because of process and and structural/policy reasons	

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
<b>22,102,382.000 UShs</b>	224004 Cleaning and Sanitation
Reason: There was a delay in processing the invoices for payment since the procurement officer had taken his leave and yet a new one had not yet been set up on the IFMS	
<b>19,219,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: This allocation had been earmarked to facilitate a staff end of year party, but it never was due to the new guidance that was given by the ministry of finance. The same will now be directed to other welfare needs of staff	
<b>10,615,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: As many meetings did not take place, this item of the budget was not utilized as planned. Now that life has generally improved, the remaining funds will be used to facilitate this activity in the new quarter	
<b>6,751,000.000 UShs</b>	228001 Maintenance - Civil
Reason: The civil maintenance works, notably replacement of broken doors and locks, and emptying septic tanks was still ongoing as at the close of the third quarter	
<b>4,845,500.000 UShs</b>	221002 Workshops and Seminars
Reason: Due to restrictions on gatherings as a way to prevent the spread of covid-19, the workshops and seminars had been halted thus causing this missed expenditure	
<b>0.008 Bn Shs</b>	<i>SubProgram/Project :03 Fort Portal Regional Maintenance</i>
Reason: The variation here was caused by slow procurement process and a new policy guidance in the wake of a covid pandemic	
<i>Items</i>	
<b>2,980,000.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: The bills had not yet been received for the final month to facilitate payment	
<b>1,500,235.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: There was a delay in delivery of the stationery items	
<b>1,372,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: This money was meant to be part of the end of year festivities for staff but was not used due to the guidance ministry of finance gave entities	
<b>1,000,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Submission of invoices by the service providers delayed	
<b>500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: The process of procurement of computer consumables was still on going	
<b>0.110 Bn Shs</b>	<i>SubProgram/Project :1004 Fort Portal Rehabilitation Referral Hospital</i>
Reason: The contractor and the project manager had not submitted the work completed certificate to facilitate payments	
<i>Items</i>	
<b>109,706,218.000 UShs</b>	312101 Non-Residential Buildings
Reason: Slow progress in executing the works by the contractor	

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Highlights of Vote Performance

<b>0.190 Bn Shs</b>	<b>SubProgram/Project :1576 Retooling of Fort Portal Regional Referral Hospital</b>
Reason: The contract had not yet been signed with the best evaluated bidder. Instead it has been signed in the beginning of fourth quarter	
<i>Items</i>	
<b>190,000,000.000 UShs</b>	<b>312212 Medical Equipment</b>
Reason: The delay to harmonize the specifications for the assorted equipment was the cause of this variation	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Hospital Director</b>			
<b>Programme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
% increase of specialized clinic outpatients attendances	Percentage	10%	12%
% increase of diagnostic investigations carried	Percentage	12.5%	08%
Bed occupancy rate	Percentage	80%	65%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Sub Programme : 01 Fort Portal Referral Hospital Services</b>			
<b>KeyOutPut : 01 Inpatient services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
No. of in-patients (Admissions)	Number	30000	16703
Average Length of Stay (ALOS) - days	Number	4	3.5
Bed Occupancy Rate (BOR)	Rate	80%	65%
Number of Major Operations (including Ceasarian section)	Number	4000	3732
Referral cases in	Number	7000	2813

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Highlights of Vote Performance

<b>KeyOutPut : 02 Outpatient services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Total general outpatients attendance	Number	100000	130502
No. of specialised clinic attendances	Number	130000	85806
<b>KeyOutPut : 03 Medicines and health supplies procured and dispensed</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Value of medical equipment procured(Ush Bn)	Value	1.4	0.991
<b>KeyOutPut : 04 Diagnostic services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of laboratory tests carried out	Number	150000	57713
No. of patient xrays (imaging) taken	Number	10000	2346
Number of Ultra Sound Scans	Number	15000	8858
<b>KeyOutPut : 05 Hospital Management and support services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	12	9
Timely submission of quarterly financial/activity	Yes/No	4	3
<b>KeyOutPut : 06 Prevention and rehabilitation services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	10000	6737
No. of children immunised (All immunizations)	Number	32000	21385
No. of family planning users attended to (New and Old)	Number	2000	1874
Number of ANC Visits (All visits)	Number	10000	6737
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
<b>KeyOutPut : 07 Immunisation Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Childhood Vaccinations given (All contac	Number	35000	29222
<b>Sub Programme : 02 Fort Portal Referral Hospital Internal Audit</b>			

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Highlights of Vote Performance

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	3
Timely payment of salaries and pensions by the 2	Yes/No	12	9
Timely submission of quarterly financial/activity	Yes/No	4	3
Sub Programme : 03 Fort Portal Regional Maintenance			
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	3
Timely payment of salaries and pensions by the 2	Yes/No	12	9
Timely submission of quarterly financial/activity	Yes/No	4	3

### Performance highlights for the Quarter

We signed the contract for medical equipment under retooling, procured medical equipment and some medicines under RBF (results based financing), received and installed 25 computers and 45 laptops from the ministry of health, all of which have been deployed mainly in OPD for patient data management under the IICS project. General OPD contacts increased due to establishing new clinics which provided additional/new services. Specialized OPD attendances fell short of projection but not very significantly. Diagnostic services were still lower than anticipated largely as a result of the closure of the x-ray unit for repairs and a breakdown of the chemistry machine in the lab.

We continue putting emphasis on observing SOPs for avoidance of further spread of covid-19. Working with Baylor (Uganda), the regional Implementing Partner, we continued supporting HIV patients in the region. Working with the regional blood bank, we have stabilized the collection and supply of blood in the entire region as well as supporting other regions with blood products. We continued to monitor the construction of the perimeter wall which now stands at close to 50% of completion.

### 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 0856 Regional Referral Hospital Services</b>	<b>9.57</b>	<b>7.27</b>	<b>6.45</b>	<b>76.0%</b>	<b>67.3%</b>	<b>88.6%</b>
<i>Class: Outputs Provided</i>	<i>8.67</i>	<i>6.51</i>	<i>5.98</i>	<i>75.1%</i>	<i>69.0%</i>	<i>91.9%</i>
085601 Inpatient services	0.98	0.77	0.74	79.0%	75.5%	95.5%
085602 Outpatient services	0.13	0.09	0.08	68.9%	61.5%	89.2%
085603 Medicines and health supplies procured and dispensed	0.21	0.15	0.13	72.6%	63.1%	86.8%
085604 Diagnostic services	0.07	0.06	0.05	81.9%	74.4%	90.8%
085605 Hospital Management and support services	6.04	4.54	4.10	75.1%	67.8%	90.3%
085606 Prevention and rehabilitation services	0.09	0.05	0.05	57.3%	55.2%	96.4%

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085607 Immunisation Services	0.04	0.02	0.02	53.7%	52.3%	97.3%
085619 Human Resource Management Services	1.10	0.82	0.81	74.9%	73.5%	98.1%
085620 Records Management Services	0.02	0.01	0.01	63.7%	61.6%	96.8%
<b>Class: Capital Purchases</b>	<b>0.78</b>	<b>0.64</b>	<b>0.34</b>	<b>81.4%</b>	<b>43.0%</b>	<b>52.8%</b>
085677 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.01	100.0%	5.0%	5.0%
085680 Hospital Construction/rehabilitation	0.58	0.44	0.33	75.0%	56.1%	74.8%
<b>Class: Arrears</b>	<b>0.13</b>	<b>0.13</b>	<b>0.13</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085699 Arrears	0.13	0.13	0.13	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.57</b>	<b>7.27</b>	<b>6.45</b>	<b>76.0%</b>	<b>67.3%</b>	<b>88.6%</b>

**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
<b>Class: Outputs Provided</b>	<b>8.67</b>	<b>6.51</b>	<b>5.98</b>	75.1%	69.0%	91.9%
211101 General Staff Salaries	5.63	4.22	3.82	75.0%	67.8%	90.4%
211103 Allowances (Inc. Casuals, Temporary)	0.33	0.26	0.26	80.2%	79.4%	98.9%
212101 Social Security Contributions	0.02	0.02	0.01	75.0%	71.0%	94.7%
212102 Pension for General Civil Service	0.45	0.34	0.34	76.3%	76.3%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	81.6%	63.1%	77.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	30.0%	30.0%
213004 Gratuity Expenses	0.57	0.43	0.43	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.02	0.01	35.1%	24.9%	70.9%
221003 Staff Training	0.01	0.01	0.01	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	77.8%	29.3%	37.6%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	67.0%	56.1%	83.8%
221009 Welfare and Entertainment	0.09	0.07	0.05	79.3%	55.4%	69.8%
221010 Special Meals and Drinks	0.03	0.02	0.00	62.0%	19.5%	31.5%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.05	0.05	67.3%	58.5%	86.9%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	95.8%	95.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	75.0%	36.3%	48.4%
222001 Telecommunications	0.03	0.02	0.02	73.3%	72.5%	98.9%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
223001 Property Expenses	0.01	0.01	0.01	81.0%	74.5%	91.9%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	66.7%	64.7%	97.1%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	44.8%	89.6%
223005 Electricity	0.35	0.26	0.26	75.4%	75.4%	100.0%

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Highlights of Vote Performance

223006 Water	0.24	0.18	0.18	73.3%	73.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	78.6%	24.6%	31.3%
224001 Medical Supplies	0.18	0.14	0.12	75.1%	64.5%	85.9%
224004 Cleaning and Sanitation	0.11	0.09	0.07	79.6%	58.9%	74.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	78.6%	52.4%	66.7%
227001 Travel inland	0.08	0.06	0.06	76.8%	76.4%	99.4%
227004 Fuel, Lubricants and Oils	0.12	0.10	0.10	77.6%	77.6%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.02	85.6%	63.6%	74.2%
228002 Maintenance - Vehicles	0.04	0.04	0.04	83.7%	82.4%	98.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.09	0.09	74.4%	71.1%	95.6%
<b>Class: Capital Purchases</b>	<b>0.78</b>	<b>0.64</b>	<b>0.34</b>	81.4%	43.0%	52.8%
312101 Non-Residential Buildings	0.58	0.44	0.33	75.0%	56.1%	74.8%
312212 Medical Equipment	0.20	0.20	0.01	100.0%	5.0%	5.0%
<b>Class: Arrears</b>	<b>0.13</b>	<b>0.13</b>	<b>0.13</b>	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.57</b>	<b>7.27</b>	<b>6.45</b>	76.0%	67.3%	88.6%

**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 0856 Regional Referral Hospital Services</b>	<b>9.57</b>	<b>7.27</b>	<b>6.45</b>	<b>76.0%</b>	<b>67.3%</b>	<b>88.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Fort Portal Referral Hospital Services	8.58	6.48	5.97	75.5%	69.5%	92.0%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.01	0.01	71.6%	70.7%	98.7%
03 Fort Portal Regional Maintenance	0.19	0.14	0.13	72.9%	68.4%	93.9%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.58	0.44	0.33	75.0%	56.1%	74.8%
1576 Retooling of Fort Portal Regional Referral Hospital	0.20	0.20	0.01	100.0%	5.0%	5.0%
<b>Total for Vote</b>	<b>9.57</b>	<b>7.27</b>	<b>6.45</b>	<b>76.0%</b>	<b>67.3%</b>	<b>88.6%</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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# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

### Subprogram: 01 Fort Portal Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

		Item	Spent
30,000 admissions, 80% BOR	16,703 patients were admitted, A BOR of 65% was realized, ALOS remained 3.6	211103 Allowances (Inc. Casuals, Temporary)	170,707
4ALOS	days, 3,732 was the total major	212101 Social Security Contributions	14,206
4,000 Major operations	operations so far done, and 11,723 minor	213001 Medical expenses (To employees)	4,050
7,000 Referrals in	operations, a total of 2,813 was the total	213002 Incapacity, death benefits and funeral expenses	600
200 Referrals Out	patients referred to the hospital while 366	221002 Workshops and Seminars	2,835
2,400 Blood Transfusions	were referred out, 1564 units of blood	221008 Computer supplies and Information Technology (IT)	2,640
4 Segregated Quarterly Mortality & Morbidity Audit reports	were received from the blood bank, a	221009 Welfare and Entertainment	14,830
	quarterly mortality audit for all deaths	221010 Special Meals and Drinks	4,885
	was done giving a total of 905 deaths by	221011 Printing, Stationery, Photocopying and Binding	14,000
	end of quarter three. Total deliveries	222001 Telecommunications	5,500
	stood at 4,901 with 102 sets of twins,	223001 Property Expenses	4,410
	macerated still births (MSB) had reached	223005 Electricity	230,000
	69 and fresh still births were 82. Neonatal	223006 Water	157,218
	deaths were cumulatively 58	224004 Cleaning and Sanitation	39,800
	749 refugee clients in total were received	224005 Uniforms, Beddings and Protective Gear	1,070
	by end of the quarter	227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	48,994
		228001 Maintenance - Civil	3,687
		228002 Maintenance - Vehicles	4,799
		228003 Maintenance – Machinery, Equipment & Furniture	7,987

#### Reasons for Variation in performance

There was an upgrade on a health facility in the settlement scheme which now takes care of most of the patient needs. It can be seen that admissions are so far less than planned (55.7% instead of 75%) due mainly to the shocks that came with the covid-19 outbreak which negatively affected health care seeking behavior. Equally BOR reduced from 80% to 65% for the same reason. Due to planned surgical camps, we overshot our target for major surgeries as well as minor surgeries. But also the recruitment of an ophthalmologist plus ENT surgeon boosted the surgical interventions.

<b>Total</b>	<b>737,217</b>
Wage Recurrent	0
Non Wage Recurrent	737,217
<b>AIA</b>	<b>0</b>

#### Output: 02 Outpatient services



# Vote:164 Fort Portal 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
100,000 General OPD contacts 130,000 specialized clinic OPD contacts 100 Health workers trained in 5S as a quality improvement framework	130,502 is the total general outpatient number seen so far, and 85,806 were seen in the specialized clinics	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 18,991 1,500 1,200 4,762 2,240 6,250 4,320 11,200 2,000 6,940 3,300 1,000 9,000 3,477 3,735

### Reasons for Variation in performance

General OPD numbers had surpassed the annual target by end of quarter three due to introduction of clinics like early infant diagnosis (EID) clinic for babies with HIV and strengthening the Private wing section of the hospital. Now it stands at 131%. Specialized clinics on the other hand have recorded up to 66% as opposed to the expected 75%. this is attributed to the limited activity in the non emergency clinics as was a deliberate action taken to reduce hospital over crowding in the wake of covid-19

<b>Total</b>	<b>79,915</b>
Wage Recurrent	0
Non Wage Recurrent	79,915
<i>AIA</i>	0

### Output: 03 Medicines and health supplies procured and dispensed

Receive and dispense medicines worth 1.25billion from NMS	0.991BN worth of EMHS received	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 7,914 2,000 493 484 500 116,102 1,000 2,349
Procure Medicines worth 180 Million for Private ward Patients			

### Reasons for Variation in performance

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Discrepancies in deliveries compared to orders

<b>Total</b>	<b>130,842</b>
Wage Recurrent	0
Non Wage Recurrent	130,842
<i>AIA</i>	0

### Output: 04 Diagnostic services

150,000 Lab investigations	57,713 lab investigations had been done,	<b>Item</b>	<b>Spent</b>
10,000 X-Ray examinations	8,858 ultrasound scans conducted and	211103 Allowances (Inc. Casuals, Temporary)	6,490
15,000 Ultrasound examinations	2,347 xrays done	221002 Workshops and Seminars	1,300
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	4,588
		221011 Printing, Stationery, Photocopying and Binding	2,450
		222001 Telecommunications	800
		223005 Electricity	4,500
		223006 Water	4,500
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	4,500
		228001 Maintenance - Civil	800
		228002 Maintenance - Vehicles	945

### Reasons for Variation in performance

Generally investigations/diagnostics have under performed with lab services at a paltry 38% (due largely to a breakdown in a key equipment coupled with inadequate supply of reagents. Ultra sound has so far performed at

<b>Total</b>	<b>50,873</b>
Wage Recurrent	0
Non Wage Recurrent	50,873
<i>AIA</i>	0

### Output: 05 Hospital Management and support services

# Vote:164 Fort Portal 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
4 Hospital Management Board meetings Quarterly performance reports 3 Financial reports, 52 Top Management meetings Quarterly Asset Register updated Monthly wage and pension payments done. Timely payment of gratuity Monthly Procurement reports	3 quarterly performance reports were prepared and submitted, asset register was updated, all verified pension and gratuity was paid, salary for 9 months was paid to staff and 8 monthly PPDA reports were made and submitted	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 3,817,057 20,470 2,400 600 1,808 1,400 10,921 7,650 925 5,834 4,660 6,180 12,200 7,500 10,500 1,970 15,000 10,000 6,995 7,931 992

### Reasons for Variation in performance

The main variation here is that the hospital board did not sit as it was not fully constituted following the expiry of the term of office

<b>Total</b>	<b>3,952,993</b>
Wage Recurrent	3,817,057
Non Wage Recurrent	135,936
<i>AIA</i>	0

**Output: 06 Prevention and rehabilitation services**

# Vote:164 Fort Portal 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
40 Rehabilitative Appliances formulated	100 supportive devices were fabricated for clients, 882 received occupational therapy, 3213 got physiotherapy, 1874 clients visited the family planning services while 4315 came to the ANC clinic and children were enrolled for Early Infant Diagnosis (EID)	<b>Item</b>	<b>Spent</b>
300 Occupational Rehabilitation Contacts		211103 Allowances (Inc. Casuals, Temporary)	9,250
1000 Physiotherapy contacts		221008 Computer supplies and Information Technology (IT)	400
2,000 family planning contacts,		221009 Welfare and Entertainment	250
10,000 ANC attendances		221011 Printing, Stationery, Photocopying and Binding	3,300
400 EMTCT contacts		223001 Property Expenses	1,980
10,000 vaccinations given		223005 Electricity	3,500
	29,222 vaccinations were given	223006 Water	4,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	700
		224004 Cleaning and Sanitation	2,408
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	4,750
		228001 Maintenance - Civil	2,495
		228002 Maintenance - Vehicles	6,000

### Reasons for Variation in performance

The return of staff from further studies and recruitment of new ones caused a sharp rise in the outputs for physiotherapy, occupational therapy and making of assistive devices for orthopedic patients. The variation in family planning was insignificant. However, ANC attendance fell far below expectations standing at just 43% by end of quarter three

The increased output in immunization is all due to enhanced sensitization of mothers to embrace the value of protecting children against immunizable diseases

<b>Total</b>	<b>47,033</b>
Wage Recurrent	0
Non Wage Recurrent	47,033
<i>AIA</i>	0

### Output: 07 Immunisation Services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
35,000 Vaccinations given 4 support supervisions done 4 Radio talk shows held 52 Health education sessions done 100 Health Workers trained on immunization	29,222 child vaccinations were given	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 4,712 1,000 250 400 250 500 2,500 1,750 1,000 4,805 3,000 995
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>21,162</b>
Not much variation noted		Wage Recurrent	0
		Non Wage Recurrent	21,162
		AIA	0

### Output: 19 Human Resource Management Services

100% New Staff Inducted 100% Retiring Officers trained 100% Performance Management done 100% Best performers rewarded 100% Errant Officers sanctioned Monthly Attendance to duty Monitored 12 Monthly Pay Change reports Compiled 9 Retirement files Processed	88% of staff performance review was conducted, all verified pensioners were put on the payroll, 6 staff were subjected to sanctions for unsatisfactory conduct	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213004 Gratuity Expenses 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 4,000 341,183 427,775 2,820 1,740 7,365 5,000 2,180 1,200 1,000 8,250 4,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>806,514</b>
The variation was insignificant			

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	806,514
		AIA	0

### Output: 20 Records Management Services

- 52 Weekly MTRAC Reports submitted
- 12 Monthly HMIS 105 Reports submitted
- 12 Monthly HMIS 108 Reports submitted
- 4 Quarterly HMIS 106 Report submitted
- 1 Annual HMIS 107 Report submitted
- 4 Quarterly Data Analysis done

All 36 MTRAC, 9 HMIS 105, 9 HMIS 108, 3 quarterly HMIS 106 reports made, 100% of all hospital births captured, 90% of patient records in OPD kept safely electronically on the newly introduced software, the IICS

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,994
221008 Computer supplies and Information Technology (IT)	120
221009 Welfare and Entertainment	500
221011 Printing, Stationery, Photocopying and Binding	7,405

### Reasons for Variation in performance

There was no variation in this output

<b>Total</b>	<b>12,019</b>
Wage Recurrent	0
Non Wage Recurrent	12,019
AIA	0

### Arrears

### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,838,567</b>
Wage Recurrent	3,817,057
Non Wage Recurrent	2,021,510
AIA	0

### Recurrent Programmes

### Subprogram: 02 Fort Portal Referral Hospital Internal Audit

### Outputs Provided

### Output: 05 Hospital Management and support services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Internal audit reports produced	A total of 3 quarterly reports have been produced and submitted	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221007 Books, Periodicals & Newspapers	300
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	1,000
		221012 Small Office Equipment	800
		222001 Telecommunications	900
		227001 Travel inland	3,600
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>11,600</b>
No variation		Wage Recurrent	0
		Non Wage Recurrent	11,600
		AIA	0
		<b>Total For SubProgramme</b>	<b>11,600</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,600
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Fort Portal Regional Maintenance

#### Outputs Provided

#### Output: 05 Hospital Management and support services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Routine servicing and maintenance of medical equipment done both in the hospital and the region	Serviced the Adult weighing scale,	211103 Allowances (Inc. Casuals, Temporary)	10,660
	Binocular microscope Infant height measure, Sahli's Haemometer	221002 Workshops and Seminars	2,500
	Sphygmomanometer Air Compressor Air conditioner Assorted equipment	221003 Staff Training	7,500
	Autoclave Binding machine Centrifuge	221009 Welfare and Entertainment	2,628
	Computer Drill and Jig saw Gowns	221011 Printing, Stationery, Photocopying and Binding	3,000
	Hanger Head caps & Short gowns	222001 Telecommunications	870
	Incubator (Lab) Infant Incubator	223001 Property Expenses	90
	Operating lamp Oxygen concentrator	223005 Electricity	1,000
	Oxygen cylinder Patient monitor Patient trolley Phototherapy light Power	223006 Water	500
	contactor Printer Radiant warmer.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,020
	Nyahuka HCIV	224004 Cleaning and Sanitation	1,000
	Operating light	224005 Uniforms, Beddings and Protective Gear	1,000
	Operating table	227001 Travel inland	6,000
	Autoclave	227004 Fuel, Lubricants and Oils	7,000
	Oxygen concentrator	228001 Maintenance - Civil	1,000
	Bundibugyo GH	228002 Maintenance - Vehicles	8,000
	Operating Lamp	228003 Maintenance – Machinery, Equipment & Furniture	79,000
	Baby incubator		
	Roller mixer		
	Power backup		
	Karugutu HCIV		
	Oxygen concentrator		
	Refrigerator		
	Operating table		
	Suction machine		
	FPRRH Patient monitors		
	Air conditioners		
	Operating light		
	Operating table		
	Auto clave		
	Water distillers		
	Refrigerators		
	BP machines		
	Phototherapy lamp		
	Baby warmer		
	Baby incubators		
	X-ray film viewers		
	UPS		
	Patient trolleys		
	Infant warmer		
	Oxygen concentrator		
	Oxygen regulators.		
	In addition to the routine servicing and repair of medical equipment, we also received and installed an Isolation tent as an extension of the covid-19 treatment facility. We also received and installed ICU beds with monitors as part of the overall covid response		



# Vote:164 Fort Portal 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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### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>132,767</b>
Wage Recurrent	0
Non Wage Recurrent	132,767
AIA	0
<b>Total For SubProgramme</b>	<b>132,767</b>
Wage Recurrent	0
Non Wage Recurrent	132,767
AIA	0

### Development Projects

#### Project: 1004 Fort Portal Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

1.6km of perimeter wall constructed	45% of the entire contract has been completed	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	325,294

### Reasons for Variation in performance

15% variation has been noted due to slow progress of the contractor in executing the work

<b>Total</b>	<b>325,294</b>
GoU Development	325,294
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>325,294</b>
GoU Development	325,294
External Financing	0
AIA	0

### Development Projects

#### Project: 1576 Retooling of Fort Portal Regional Referral Hospital

##### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Medical equipment procured and in use	Solicitation of the bidders, advertising for the supplies, receiving the bids, conducting bids evaluation, contract award and now the contract has been signed for the supply of assorted medical equipment	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	10,000

### Reasons for Variation in performance

No variation in this output

<b>Total</b>	<b>10,000</b>
GoU Development	10,000

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>10,000</b>
		GoU Development	10,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,318,228</b>
		Wage Recurrent	3,817,057
		Non Wage Recurrent	2,165,877
		GoU Development	335,294
		External Financing	0
		AIA	0

# Vote:164 Fort Portal 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
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Fort Portal Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

15,000 patients expected to be admitted, 70% BOR, 4 days ALOS, 1500 units of blood to be transfused, 1000 major surgeries to be done, 600 minor surgeries to be done 200 patients from the refugee population expected to be seen

5,290 patients were admitted, A BOR of 60% was realized, ALOS remained 3.6 days, 1,530 was the total major operations, minor operations were 3,700. A total of 761 patients were referred to the hospital while 125 were referred out, a quarterly mortality audit for all deaths was done and 424 deaths were recorded on all wards- only one (1) of which were maternal deaths, most deaths happened on male, female and neonatal care wards. Total deliveries were 1,585 with 27 sets of twins. Macerated still births were 14 while Fresh still births were 21  
189 refugee clients were recorded

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	63,395
212101 Social Security Contributions	4,295
213001 Medical expenses (To employees)	1,050
221002 Workshops and Seminars	335
221008 Computer supplies and Information Technology (IT)	2,240
221009 Welfare and Entertainment	6,661
221011 Printing, Stationery, Photocopying and Binding	8,772
222001 Telecommunications	2,500
223001 Property Expenses	1,980
223005 Electricity	80,000
223006 Water	52,000
224004 Cleaning and Sanitation	15,856
224005 Uniforms, Beddings and Protective Gear	1,070
227001 Travel inland	2,610
227004 Fuel, Lubricants and Oils	20,994
228001 Maintenance - Civil	210
228002 Maintenance - Vehicles	3,189
228003 Maintenance – Machinery, Equipment & Furniture	4,795

#### Reasons for Variation in performance

There was an upgrade on a health facility in the settlement scheme which now takes care of most of the patient needs. It can be seen that admissions are so far less than planned (55.7% instead of 75%) due mainly to the shocks that came with the covid-19 outbreak which negatively affected health care seeking behavior. Equally BOR reduced from 80% to 65% for the same reason. Due to planned surgical camps, we overshot our target for major surgeries as well as minor surgeries. But also the recruitment of an ophthalmologist plus ENT surgeon boosted the surgical interventions

<b>Total</b>	<b>271,953</b>
Wage Recurrent	0
Non Wage Recurrent	271,953
<i>AIA</i>	0

#### Output: 02 Outpatient services

# Vote:164 Fort Portal 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
40,000 general OPD, 35,000 specialized clinics, 50 staff trained on the IICS for integration of all patient data on the electronic network	27,157 was the General OPD clinic attendance (including including private service patients, and HIV counseling and Testing clients, EID, PNC, ANC and Family Planning Specialized OPD clinics attended to at total of 41,187 clients	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 223005 Electricity 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 2,666 1,200 1,238 1,190 2,266 1,890 3,700 1,980 3,300 110 4,000 2,477 2,032

### Reasons for Variation in performance

General OPD numbers had surpassed the annual target by end of quarter three due to introduction of clinics like early infant diagnosis (EID) clinic for babies with HIV and strengthening the Private wing section of the hospital. Now it stands at 131%. Specialized clinics on the other hand have recorded up to 66% as opposed to the expected 75%. this is attributed to the limited activity in the non emergency clinics as was a deliberate action taken to reduce hospital over crowding in the wake of covid-19

<b>Total</b>	<b>28,049</b>
Wage Recurrent	0
Non Wage Recurrent	28,049
<b>AIA</b>	<b>0</b>

### Output: 03 Medicines and health supplies procured and dispensed

EMHS worth 0.380Bn will be expected from NMS and via private wing combined, and these will be dispensed to patients	0.237BN worth of medicines both from NMS and for private wing was spent	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 165 2,000 484 43,186 2,349
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### Reasons for Variation in performance

Discrepancies in deliveries compared to orders

<b>Total</b>	<b>48,184</b>
Wage Recurrent	0
Non Wage Recurrent	48,184
<b>AIA</b>	<b>0</b>

### Output: 04 Diagnostic services

# Vote:164 Fort Portal 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
25,000 lab test will be conducted, 2,500 ultra sound scans and 1000 xray to be done	14,928 lab investigations had been done, 2, 681 ultra sound scans conducted and 247 x-rays done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,030
		221002 Workshops and Seminars	1,200
		221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	820
		221011 Printing, Stationery, Photocopying and Binding	750
		222001 Telecommunications	400
		223005 Electricity	1,500
		223006 Water	1,500
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	445

### Reasons for Variation in performance

Generally investigations/diagnostics have under performed with lab services at a paltry 38% (due largely to a breakdown in a key equipment coupled with inadequate supply of reagents. Ultra sound has so far performed at

<b>Total</b>	<b>19,395</b>
Wage Recurrent	0
Non Wage Recurrent	19,395
<i>A/A</i>	0

### Output: 05 Hospital Management and support services

No hospital board meeting expected, unless members are appointed by the relevant authority, 1 quarterly report will be produced, 13 top management meetings will be conducted, 3 monthly salary payrolls will be prepared and monthly procurement reports made and submitted	There was no hospital management board meeting held, one quarterly performance report was compiled and submitted, 10 top management meetings held, One asset register update done, 3-months salaries prepared and paid. Pension paid to retired officers 3 monthly procurement reports produced and submitted to PPDA	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,259,697
		211103 Allowances (Inc. Casuals, Temporary)	4,986
		221001 Advertising and Public Relations	2,400
		221009 Welfare and Entertainment	4,245
		221011 Printing, Stationery, Photocopying and Binding	3,650
		221012 Small Office Equipment	533
		222001 Telecommunications	1,834
		223004 Guard and Security services	1,000
		223005 Electricity	3,700
		223006 Water	3,000
		224005 Uniforms, Beddings and Protective Gear	1,970
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	5,000
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	1,931
		228003 Maintenance – Machinery, Equipment & Furniture	492

# Vote:164 Fort Portal 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
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### Reasons for Variation in performance

The main variation here is that the hospital board did not sit as it was not fully constituted following the expiry of the term of office

<b>Total</b>	<b>1,303,938</b>
Wage Recurrent	1,259,697
Non Wage Recurrent	44,241
<b>AIA</b>	<b>0</b>

### Output: 06 Prevention and rehabilitation services

25 appliances to be made and issued, 500 clients to receive occupational therapy, 2000 to be given physiotherapy, 1500 to get Family Planning services and 1500 infants to be given early infant diagnosis 10000 new vaccinations will be given

35 supportive devices were fabricated for clients, 284 received occupational therapy, 839 got physiotherapy, 609 clients visited the family planning services while 2,288 came to the ANC clinic and 2,151 children enrolled for Early Infant Diagnosis (EID)

9606 vaccinations were given

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,900
221011 Printing, Stationery, Photocopying and Binding	2,300
224004 Cleaning and Sanitation	1,600
227004 Fuel, Lubricants and Oils	1,250

### Reasons for Variation in performance

The return of staff from further studies and recruitment of new ones caused a sharp rise in the outputs for physiotherapy, occupational therapy and making of assistive devices for orthopedic patients. The variation in family planning was insignificant. However, ANC attendance fell far below expectations standing at just 43% by end of quarter three

The increased output in immunization is all due to enhanced sensitization of mothers to embrace the value of protecting children against immunizable diseases

<b>Total</b>	<b>7,050</b>
Wage Recurrent	0
Non Wage Recurrent	7,050
<b>AIA</b>	<b>0</b>

### Output: 07 Immunisation Services

10000 new vaccinations will be given, we shall conduct 4 radio talks, more 30 staff will be given hands-on training on immunization under RBF

9606 child vaccinations were given, three outreaches were conducted courtesy of Gavi funds supporting the hospital, one radio talk show was also held

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,562
221008 Computer supplies and Information Technology (IT)	400
221011 Printing, Stationery, Photocopying and Binding	500
227001 Travel inland	875

### Reasons for Variation in performance

Not much variation noted

<b>Total</b>	<b>3,337</b>
Wage Recurrent	0
Non Wage Recurrent	3,337
<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

# Vote:164 Fort Portal 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
Performance management through rewards and sanctions will continue, fast track verification of pensioners for purpose of payment of gratuity	Performance review was done, pensioners were paid, Training committee approved staff to proceed for further studies, the rewards and sanctions committee considered a number of discipline cases, the bio metric machine data was analyzed to guide in computation of salaries	<b>Item</b>	<b>Spent</b>
		212102 Pension for General Civil Service	121,906
		213004 Gratuity Expenses	225,869
		221002 Workshops and Seminars	320
		221008 Computer supplies and Information Technology (IT)	1,740
		221011 Printing, Stationery, Photocopying and Binding	600
		224004 Cleaning and Sanitation	1,000

### Reasons for Variation in performance

The variation was insignificant

<b>Total</b>	<b>351,435</b>
Wage Recurrent	0
Non Wage Recurrent	351,435
AIA	0

### Output: 20 Records Management Services

All 12 MTRAC, 3 HMIS 105, three HMIS 108, one quarterly HMIS 106 reports will be made, 100% of all hospital births to be captured, 85% of deaths to be notified 100% of patient records to be kept safely, One quarterly data review and analysis will be conducted	All 12 MTRAC, 3 HMIS 105, three HMIS 108, one quarterly HMIS 106 reports made, 100% of all hospital births captured, 90% of patient records in OPD kept safely electronically on the newly introduced software, the IICS	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	65
		221011 Printing, Stationery, Photocopying and Binding	3,225

### Reasons for Variation in performance

There was no variation in this output

<b>Total</b>	<b>3,290</b>
Wage Recurrent	0
Non Wage Recurrent	3,290
AIA	0

Arrears

<b>Total For SubProgramme</b>	<b>2,036,631</b>
Wage Recurrent	1,259,697
Non Wage Recurrent	776,934
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Fort Portal Referral Hospital Internal Audit

##### Outputs Provided

#### Output: 05 Hospital Management and support services

# Vote:164 Fort Portal 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
one internal audit report will be produced and submitted	One quarterly audit report produced	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		221008 Computer supplies and Information Technology (IT)	500
		221012 Small Office Equipment	400
		222001 Telecommunications	300
		227001 Travel inland	1,700

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>4,400</b>
Wage Recurrent	0
Non Wage Recurrent	4,400
AIA	0
<b>Total For SubProgramme</b>	<b>4,400</b>
Wage Recurrent	0
Non Wage Recurrent	4,400
AIA	0

### Recurrent Programmes

**Subprogram: 03 Fort Portal Regional Maintenance**

*Outputs Provided*

**Output: 05 Hospital Management and support services**



# Vote:164 Fort Portal 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
one round of medical equipment maintenance in the region, plus routine repairs to be completed	Nyahuka HCIV	<b>Item</b>	<b>Spent</b>
	Operating light	211103 Allowances (Inc. Casuals, Temporary)	2,739
	Operating table	221002 Workshops and Seminars	2,500
	Autoclave	221003 Staff Training	3,010
	Oxygen concentrator	221009 Welfare and Entertainment	1,728
	Bundibugyo GH	221011 Printing, Stationery, Photocopying and Binding	1,715
	Operating Lamp	222001 Telecommunications	510
	Baby incubator	223007 Other Utilities- (fuel, gas, firewood, charcoal)	120
	Roller mixer	224004 Cleaning and Sanitation	1,000
	Power backup	224005 Uniforms, Beddings and Protective Gear	600
	Karugutu HCIV	227001 Travel inland	2,000
	Oxygen concentrator	228001 Maintenance - Civil	550
	Refrigerator	228002 Maintenance - Vehicles	4,000
	Operating table	228003 Maintenance – Machinery, Equipment & Furniture	33,933
	Suction machine		
	FPRRH Patient monitors		
	Air conditioners		
	Operating light		
	Operating table		
	Auto clave		
	Water distillers		
	Refrigerators		
	BP machines		
	Phototherapy lamp		
	Baby warmer		
	Baby incubators		
	X-ray film viewers		
	UPS		
	Patient trolleys		
	Infant warmer		
	Oxygen concentrator		
	Oxygen regulators		

### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>54,404</b>
Wage Recurrent	0
Non Wage Recurrent	54,404
AIA	0
<b>Total For SubProgramme</b>	<b>54,404</b>
Wage Recurrent	0
Non Wage Recurrent	54,404
AIA	0

# Vote:164 Fort Portal 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
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### Development Projects

#### Project: 1004 Fort Portal Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

About 25% of the contract was executed during the quarter

Item	Spent
312101 Non-Residential Buildings	156,557

#### Reasons for Variation in performance

15% variation has been noted due to slow progress of the contractor in executing the work

<b>Total</b>	<b>156,557</b>
GoU Development	156,557
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>156,557</b>
GoU Development	156,557
External Financing	0
AIA	0

### Development Projects

#### Project: 1576 Retooling of Fort Portal Regional Referral Hospital

##### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

We intend to conclude the procurement process with end of evaluation, contract signing and then receive a delivery of the medical equipment

The award of the contract for supply of assorted medical equipment has been completed

Item	Spent
312212 Medical Equipment	10,000

#### Reasons for Variation in performance

No variation in this output

<b>Total</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
AIA	0

**GRAND TOTAL** **2,261,992**

Wage Recurrent	1,259,697
Non Wage Recurrent	835,738
GoU Development	166,557
External Financing	0
AIA	0

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</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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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Fort Portal Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

Target to admit 5000 patients, BOR to be 65%, 1500 major operations, 4000 minor operations planned, 650 referrals in, 100 referrals out, 1500 units of blood to be received and dispensed, one mortality audit report, 4000 total deliveries, 15 MSBs, 15 FSBs and 15 neonatal deaths	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	2,543	0	2,543
	212101 Social Security Contributions	794	0	794
	213001 Medical expenses (To employees)	1,475	0	1,475
200 refugee clients expected	213002 Incapacity, death benefits and funeral expenses	1,400	0	1,400
	221002 Workshops and Seminars	466	0	466
	221008 Computer supplies and Information Technology (IT)	860	0	860
	221009 Welfare and Entertainment	1,121	0	1,121
	221010 Special Meals and Drinks	10,615	0	10,615
	223001 Property Expenses	590	0	590
	224004 Cleaning and Sanitation	7,700	0	7,700
	224005 Uniforms, Beddings and Protective Gear	1,930	0	1,930
	228001 Maintenance - Civil	2,813	0	2,813
	228002 Maintenance - Vehicles	201	0	201
	228003 Maintenance – Machinery, Equipment & Furniture	2,013	0	2,013
	<b>Total</b>	<b>34,521</b>	<b>0</b>	<b>34,521</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>34,521</b>	<b>0</b>	<b>34,521</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

### Output: 02 Outpatient services

43,000 General Outpatient contacts, 30,000 specialized clinic contacts, 40 staff from OPD to be trained in ICT to ably manage the new HICS patient data management software	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	9	0	9
	221008 Computer supplies and Information Technology (IT)	200	0	200
	221009 Welfare and Entertainment	2,739	0	2,739
	221011 Printing, Stationery, Photocopying and Binding	10	0	10
	223001 Property Expenses	180	0	180
	224004 Cleaning and Sanitation	4,060	0	4,060
	224005 Uniforms, Beddings and Protective Gear	1,700	0	1,700
	228001 Maintenance - Civil	523	0	523
	228002 Maintenance - Vehicles	265	0	265
<b>Total</b>		<b>9,685</b>	<b>0</b>	<b>9,685</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>9,685</b>	<b>0</b>	<b>9,685</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Medicines and health supplies procured and dispensed

EMHS worth shs 0.260BN expected	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	36	0	36
	221009 Welfare and Entertainment	507	0	507
	221011 Printing, Stationery, Photocopying and Binding	16	0	16
	224001 Medical Supplies	19,136	0	19,136
	228003 Maintenance – Machinery, Equipment & Furniture	151	0	151
	<b>Total</b>	<b>19,846</b>	<b>0</b>	<b>19,846</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>19,846</b>	<b>0</b>	<b>19,846</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Diagnostic services

20,000 laboratory investigations, 3000 ultra sound scans, 800 xrays	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	221002 Workshops and Seminars	700	0	700
	221009 Welfare and Entertainment	2,913	0	2,913
	221011 Printing, Stationery, Photocopying and Binding	1,050	0	1,050
	228001 Maintenance - Civil	400	0	400
	228002 Maintenance - Vehicles	55	0	55
	<b>Total</b>	<b>5,127</b>	<b>0</b>	<b>5,127</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>5,127</b>	<b>0</b>	<b>5,127</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

### Output: 05 Hospital Management and support services

one (1) hospital board meeting to be held as an induction, one performance report to be prepared, all verified pensioners to be paid, three reports for PPDA to be submitted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	403,142	0	403,142
	211103 Allowances (Inc. Casuals, Temporary)	30	0	30
	221007 Books, Periodicals & Newspapers	3,192	0	3,192
	221008 Computer supplies and Information Technology (IT)	100	0	100
	221009 Welfare and Entertainment	1,941	0	1,941
	221011 Printing, Stationery, Photocopying and Binding	4,350	0	4,350
	221012 Small Office Equipment	75	0	75
	221014 Bank Charges and other Bank related costs	500	0	500
	222001 Telecommunications	253	0	253
	222002 Postage and Courier	500	0	500
	223003 Rent – (Produced Assets) to private entities	140	0	140
	223004 Guard and Security services	720	0	720
	224004 Cleaning and Sanitation	10,250	0	10,250
	224005 Uniforms, Beddings and Protective Gear	30	0	30
	228001 Maintenance - Civil	3,005	0	3,005
	228002 Maintenance - Vehicles	69	0	69
	228003 Maintenance – Machinery, Equipment & Furniture	1,008	0	1,008
	<b>Total</b>	<b>429,304</b>	<b>0</b>	<b>429,304</b>
	<b>Wage Recurrent</b>	<b>403,142</b>	<b>0</b>	<b>403,142</b>
	<b>Non Wage Recurrent</b>	<b>26,162</b>	<b>0</b>	<b>26,162</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Prevention and rehabilitation services

35 rehabilitative appliances for orthopedic patients to be fabricated, 300 clients for occupational therapy, 1000 patients to receive physiotherapy, 1000 for family planning, 1500 for ANC, 4500 children for EID	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	100	0	100
	221009 Welfare and Entertainment	750	0	750
10,000 vaccinations to be given	223001 Property Expenses	20	0	20
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0	800
	224004 Cleaning and Sanitation	92	0	92
	228001 Maintenance - Civil	5	0	5
	<b>Total</b>	<b>1,767</b>	<b>0</b>	<b>1,767</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,767</b>	<b>0</b>	<b>1,767</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

### Output: 07 Immunisation Services

7,500 child vaccinations to be given	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	38	0	38
	221008 Computer supplies and Information Technology (IT)	100	0	100
	221009 Welfare and Entertainment	250	0	250
	227001 Travel inland	195	0	195
	228001 Maintenance - Civil	5	0	5
	<b>Total</b>	<b>588</b>	<b>0</b>	<b>588</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>588</b>	<b>0</b>	<b>588</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

90% staff performance, 100% verified pensioners paid, 100% salaries paid, best performing employee (s) paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	3,680	0	3,680
	221007 Books, Periodicals & Newspapers	300	0	300
	221008 Computer supplies and Information Technology (IT)	260	0	260
	221009 Welfare and Entertainment	9,000	0	9,000
	221020 IPPS Recurrent Costs	2,320	0	2,320
	<b>Total</b>	<b>15,560</b>	<b>0</b>	<b>15,560</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,560</b>	<b>0</b>	<b>15,560</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

12 MTRAC reports, 3 HMIS 105, three HMIS 108, one quarterly HMIS 106 reports made, 100% of all hospital births captured, 90% of patient records in OPD kept safely electronically on the newly introduced software, the IICS	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	6	0	6
	221008 Computer supplies and Information Technology (IT)	380	0	380
	221011 Printing, Stationery, Photocopying and Binding	15	0	15
	<b>Total</b>	<b>401</b>	<b>0</b>	<b>401</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>401</b>	<b>0</b>	<b>401</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

### Subprogram: 02 Fort Portal Referral Hospital Internal Audit

#### Outputs Provided

#### Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
227001 Travel inland	150	0	150
<b>Total</b>	<b>150</b>	<b>0</b>	<b>150</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>150</i>	<i>0</i>	<i>150</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Fort Portal Regional Maintenance

#### Outputs Provided

#### Output: 05 Hospital Management and support services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	140	0	140
221008 Computer supplies and Information Technology (IT)	500	0	500
221009 Welfare and Entertainment	1,372	0	1,372
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
222001 Telecommunications	6	0	6
223001 Property Expenses	160	0	160
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,980	0	2,980
224004 Cleaning and Sanitation	1,000	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
<b>Total</b>	<b>8,658</b>	<b>0</b>	<b>8,658</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,658</i>	<i>0</i>	<i>8,658</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1004 Fort Portal Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

complete at least 70% of the project of perimeter wall construction and continue monitoring progress	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	109,706	0	109,706
	<b>Total</b>	<b>109,706</b>	<b>0</b>	<b>109,706</b>
	<i>GoU Development</i>	<i>109,706</i>	<i>0</i>	<i>109,706</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

### Project: 1576 Retooling of Fort Portal Regional Referral Hospital

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

We shall be receiving and verifying the supplies, engrave, distribute to users, conduct user training, update the asset register	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312212 Medical Equipment	190,000	0	190,000
	<b>Total</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
	<i>GoU Development</i>	<i>190,000</i>	<i>0</i>	<i>190,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>825,313</b>	<b>0</b>	<b>825,313</b>
	<i>Wage Recurrent</i>	<i>403,142</i>	<i>0</i>	<i>403,142</i>
	<i>Non Wage Recurrent</i>	<i>122,465</i>	<i>0</i>	<i>122,465</i>
	<i>GoU Development</i>	<i>299,706</i>	<i>0</i>	<i>299,706</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>