

# Vote:301 Lira University

## QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.357	8.836	8.836	6.236	105.7%	74.6%	70.6%
Non Wage	3.776	3.858	3.858	2.909	102.2%	77.0%	75.4%
Dev. GoU	1.500	1.453	1.414	1.414	94.3%	94.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>13.633</b>	<b>14.148</b>	<b>14.108</b>	<b>10.558</b>	<b>103.5%</b>	<b>77.4%</b>	<b>74.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.633</b>	<b>14.148</b>	<b>14.108</b>	<b>10.558</b>	<b>103.5%</b>	<b>77.4%</b>	<b>74.8%</b>
Arrears	0.055	0.044	0.029	0.013	52.8%	23.2%	43.9%
<b>Total Budget</b>	<b>13.688</b>	<b>14.192</b>	<b>14.137</b>	<b>10.571</b>	<b>103.3%</b>	<b>77.2%</b>	<b>74.8%</b>
<i>A.I.A Total</i>	3.960	1.742	1.727	1.256	43.6%	31.7%	72.7%
<b>Grand Total</b>	<b>17.648</b>	<b>15.934</b>	<b>15.864</b>	<b>11.827</b>	<b>89.9%</b>	<b>67.0%</b>	<b>74.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.593</b>	<b>15.890</b>	<b>15.835</b>	<b>11.814</b>	<b>90.0%</b>	<b>67.2%</b>	<b>74.6%</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	17.59	15.83	11.81	90.0%	67.2%	74.6%
<b>Total for Vote</b>	<b>17.59</b>	<b>15.83</b>	<b>11.81</b>	<b>90.0%</b>	<b>67.2%</b>	<b>74.6%</b>

### Matters to note in budget execution

- 1) Funds were released on semester basis rather than quarterly basis thus making it difficult to implement planned quarterly work plans.
- 2) The collected AIA/ NTR funds were not remitted back in a timely manner making it difficult to execute planned activities.
- 3) Inadequate provision for Infrastructure Development and Non-wage Recurrent grants have posed bigger challenges in budget execution; specifically the Construction of main Administration block and payment of living out allowances to Government-sponsored students.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0751 Delivery of Tertiary Education	
<b>0.875 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>

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Reason: The unspent balance by the end of third quarter was due to: Delayed procurement processes for some items, pending activities to be executed and paid for during fourth quarter including council businesses; and the absence of research policy and equipment at the time.	
<b>Items</b>	
<b>317,074,325.000 US\$</b>	212101 Social Security Contributions
Reason: The 10% NSSF is remitted on a monthly basis and the balance is meant for fourth quarter obligations.	
<b>229,065,491.000 US\$</b>	228001 Maintenance - Civil
Reason: Other sub-components were still undergoing procurement processes. Expenditures to be incurred in Q4.	
<b>47,315,000.000 US\$</b>	225002 Consultancy Services- Long-term
Reason: The Research team, equipment and research policy were not in place. Payments for fourth quarter.	
<b>46,095,304.000 US\$</b>	226001 Insurances
Reason: The Insurance policy had not yet expired. To be paid for in Q4.	
<b>32,076,567.000 US\$</b>	221006 Commissions and related charges
Reason: Council businesses were not yet concludes. Other meetings to take place in fourth quarter.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme : 51 Delivery of Tertiary Education</b>			
<b>Responsible Officer: Mr. Augustine Oyang - Atubo</b>			
<b>Programme Outcome: Increasing enrollment, programs, researches and rate of skilled graduates</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Increased rate of Skilled Graduates	Rate	75%	72%
Increased rate of successful enrollment andresearches	Rate	70%	93

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 51 Delivery of Tertiary Education</b>			
<b>Sub Programme : 01 Headquarters</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 Q3</b>
No. of Students taught	Number	1200	1129
Proportion of students sitting Semester examinations	Percentage	95%	99%

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## QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 02 Research, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of research publications	Number	3	3
KeyOutputPut : 04 Students' Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of students paid living out allowance	Number	300	282

### Performance highlights for the Quarter

Lira University budgeted for a total of UGX. 17.6 billion only during FY 2018/19. By the end of third quarter, the total release was UGX. 15.864 billion only (comprising UGX. 14.137 GoU and UGX. 1.727 billion AIA). The bulk of the GoU funds was Wages (UGX. 8.836 billion only), Non-wage (UGX. 3.858 billion only) and GoU Development of UGX. 1.414 billion only.

Out of the total released, UGX. 11.827 billion was **spent** by the end of the quarter (comprising UGX. 10.558 billion GoU and UGX. 1.727 billion under AIA). In a nutshell, 90% of the Budget was released, 67.2% of the Budget was spent and 74.6% of the Releases was spent by the end of the quarter.

The unspent balance was majorly due to commitments/ obligations during fourth quarter since funds were released on semester basis; to a limited extent delayed processing of funds on IFMS because of poor network.

In terms of physical performance, the construction of the Faculty of Education block is at first floor slabbing level; the main administration block is at sub-structural works level. All these infrastructural developments shall provide adequate office accommodation, lecture theaters and conference facilities to support all-inclusive teaching and learning for all students and staff of Lira University.

## 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>13.69</b>	<b>14.14</b>	<b>10.57</b>	<b>103.3%</b>	<b>77.2%</b>	<b>74.8%</b>
<i>Class: Outputs Provided</i>	<i>12.13</i>	<i>12.69</i>	<i>9.14</i>	<i>104.6%</i>	<i>75.4%</i>	<i>72.0%</i>
075101 Teaching and Training	6.21	6.62	5.25	106.7%	84.5%	79.2%
075102 Research, Consultancy and Publications	0.41	0.41	0.13	100.0%	31.1%	31.1%
075103 Outreach	0.03	0.03	0.02	100.0%	66.9%	66.9%
075104 Students' Welfare	0.48	0.48	0.40	100.0%	84.8%	84.8%
075105 Administration and Support Services	5.01	5.16	3.35	102.9%	66.9%	64.9%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>1.41</i>	<i>1.41</i>	<i>94.3%</i>	<i>94.3%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	1.50	1.41	1.41	94.3%	94.3%	100.0%
<i>Class: Arrears</i>	<i>0.06</i>	<i>0.03</i>	<i>0.01</i>	<i>52.8%</i>	<i>22.2%</i>	<i>42.0%</i>
075199 Arrears	0.06	0.03	0.01	52.8%	22.2%	42.0%
<b>Total for Vote</b>	<b>13.69</b>	<b>14.14</b>	<b>10.57</b>	<b>103.3%</b>	<b>77.2%</b>	<b>74.8%</b>

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

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Class: Outputs Provided</b>	<b>12.13</b>	<b>12.69</b>	<b>9.14</b>	104.6%	75.4%	72.0%
211101 General Staff Salaries	7.44	8.15	5.76	109.5%	77.4%	70.6%
211102 Contract Staff Salaries	0.92	0.69	0.48	75.0%	52.3%	69.8%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.62	0.57	100.0%	91.6%	91.6%
212101 Social Security Contributions	0.84	0.92	0.60	109.8%	71.9%	65.4%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	68.1%	68.1%
213004 Gratuity Expenses	0.27	0.27	0.27	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.00	100.0%	20.3%	20.3%
221003 Staff Training	0.01	0.01	0.00	100.0%	10.4%	10.4%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	33.1%	33.1%
221006 Commissions and related charges	0.13	0.13	0.10	100.0%	75.0%	75.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.01	100.0%	16.3%	16.3%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.04	100.0%	75.4%	75.4%
221009 Welfare and Entertainment	0.05	0.05	0.03	100.0%	60.3%	60.3%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.08	100.0%	78.1%	78.1%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	25.0%	25.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	66.4%	66.4%
222001 Telecommunications	0.03	0.03	0.01	100.0%	38.9%	38.9%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.02	0.02	0.01	100.0%	65.1%	65.1%
223005 Electricity	0.02	0.02	0.01	100.0%	26.3%	26.3%
223006 Water	0.03	0.03	0.01	100.0%	25.0%	25.0%
224004 Cleaning and Sanitation	0.01	0.01	0.00	100.0%	68.0%	68.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	99.8%	99.8%
225002 Consultancy Services- Long-term	0.05	0.05	0.00	100.0%	0.2%	0.2%
226001 Insurances	0.06	0.06	0.01	100.0%	23.2%	23.2%
227001 Travel inland	0.10	0.10	0.09	100.0%	90.8%	90.8%
227002 Travel abroad	0.00	0.00	0.00	100.0%	25.0%	25.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	93.6%	93.6%
228001 Maintenance - Civil	1.04	1.04	0.81	100.0%	78.0%	78.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	98.8%	98.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	100.0%	80.5%	80.5%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	88.0%	88.0%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>1.41</b>	<b>1.41</b>	94.3%	94.3%	100.0%
312101 Non-Residential Buildings	1.50	1.41	1.41	94.3%	94.3%	100.0%
<b>Class: Arrears</b>	<b>0.06</b>	<b>0.03</b>	<b>0.01</b>	52.8%	22.2%	42.0%
321612 Water arrears(Budgeting)	0.01	0.00	0.01	0.0%	82.2%	1.2%

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321613 Telephone arrears (Budgeting)	0.00	0.00	0.00	0.0%	33.4%	0.0%
321614 Electricity arrears (Budgeting)	0.04	0.00	0.00	0.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.00	0.03	0.00	2.9%	0.0%	0.0%
<b>Total for Vote</b>	<b>13.69</b>	<b>14.14</b>	<b>10.57</b>	<b>103.3%</b>	<b>77.2%</b>	<b>74.8%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0751 Delivery of Tertiary Education</b>	<b>13.69</b>	<b>14.14</b>	<b>10.57</b>	<b>103.3%</b>	<b>77.2%</b>	<b>74.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.15	12.72	9.16	104.7%	75.4%	72.0%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	1.50	1.41	1.41	94.3%	94.3%	100.0%
1464 Institutional Support to Lira University - Retooling	0.04	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>13.69</b>	<b>14.14</b>	<b>10.57</b>	<b>103.3%</b>	<b>77.2%</b>	<b>74.8%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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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
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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Teaching and Training

		Item	Spent
1,200 students taught and examined for two semesters	1,120 students (626 males and 494 females) taught and examined for two semesters 2018/19.	211101 General Staff Salaries	4,962,948
Admit 445 new students	132 Academic staff (79 Males & 53 females) paid salaries for 9 months (July-December); 10 Part-time lecturers paid, Extra-load, Top-up and Housing Allowance for AR for 9 Months, Responsibility, sitting and overtime allowances to staff paid; enrolled and registered a total of 1,120 (626 males & 494 females) and 1,086 students respectively on AIMS; 114 are in graduate programs; admitted 686 students for academic year 2018/19; developed 9 academic programs; Held Admissions' boards, Senate and Committee meetings, held 2 time table committee meeting, 2 Faculty Board Meeting to discuss academic matters, approved Examination timetable and handled policy issues on Academics; submitted results for loan scheme beneficiaries to HESFB, submitted results for Madhvani Scholarships Scheme to Head office, trained staff in AIMS and support supervision is on-going; Bought clinical uniforms for students, Bedding and protective gears for medical staff under the Hospital; ordered for procurement of Examination rules and regulations and the Joining Instructions for students; successfully conducted semester one 2018/19 examinations.	211103 Allowances (Inc. Casuals, Temporary)	177,884
Develop curriculum for 4 new programs,		221001 Advertising and Public Relations	27,428
Organise 17 meetings		221002 Workshops and Seminars	9,224
		221003 Staff Training	11,500
		221005 Hire of Venue (chairs, projector, etc)	20,850
		221006 Commissions and related charges	12,050
		221007 Books, Periodicals & Newspapers	801
		221008 Computer supplies and Information Technology (IT)	17,505
		221009 Welfare and Entertainment	13,319
		221011 Printing, Stationery, Photocopying and Binding	69,912
		221012 Small Office Equipment	3,267
		221017 Subscriptions	2,250
		222001 Telecommunications	4,500
		224004 Cleaning and Sanitation	6,050
		225001 Consultancy Services- Short term	14,750
		227001 Travel inland	36,180
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	14,841
		228003 Maintenance – Machinery, Equipment & Furniture	1,630
		273101 Medical expenses (To general Public)	6,000
		273102 Incapacity, death benefits and funeral expenses	7,334

#### Reasons for Variation in performance

No variation

There was no variation.

<b>Total</b>	<b>5,460,224</b>
Wage Recurrent	4,962,948
Non Wage Recurrent	282,916
AIA	214,360

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

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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
Conduct research collaborations, 2 training sessions in proposal writing, Annual internet subscription Consultancy services for digitalising the library	Seven existing library staff (4 males & 3 females) paid salary for 9 months; signed 4 MoUs to promote research; hosting e-library (KOHA) which is fully configured (lib.lirauni.ac.ug); mailing system configured to facilitate communication, AIMS is functional with up to 80 % of the modules included; Procured 80 periodicals, cartridges, toner; procured assorted stationery; sought consultancy services for digitizing the library; Facilitated research activities including field work and publishing, procured cleaning materials and toiletries; protective gear and uniforms for library staff; obtained training on electronic resources and reference tools, two library staff trained in data analysis and scholarly writing; disseminated 12 research in peer reviewed journals; established a research agenda and mobilized research funds.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 113,435 4,992 1,320 146 3,634 1,180 372 120 10,500 800 1,986 250 1,424 3,776 7,000 2,500 4,250
<b>Reasons for Variation in performance</b>			
Limited funds for research and innovations.			
		<b>Total</b>	<b>157,684</b>
		Wage Recurrent	113,435
		Non Wage Recurrent	15,045
		<i>AIA</i>	29,204

**Output: 03 Outreach**

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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
Subscriptions to chosen training health facilities	Procured assorted medical uniforms and protective gears for staff and students;	<b>Item</b>	<b>Spent</b>
Conduct 3 HIV/ Aids sensitization workshops to Students and communities around the University	conducted 11 community outreaches (572 staff and students); 852 OPD attendance in the teaching hospital; 14 referrals in and 5 referrals out, 38 babies born in the teaching hospital within the period;	211103 Allowances (Inc. Casuals, Temporary)	11,575
The teaching hospital operationalized and made functional	formed 8 collaborations with other government and private sector institutions; supervisors and facilitators paid allowances for carrying out HIV/AIDS sensitization meetings, community mobilization, domiciliary, vaccination and immunization, field activities, solid waste management, lagoon inspected, slaughter house inspected and cattle dips, hygiene and sanitation; Subscriptions made to selected training health facilities; subscriptions made to chosen training health facilities; carried out 8 HIV/ AIDS sensitization workshops to students and communities around the University; Procured medical uniforms and protective gears; conducted workshops, community mobilization, domiciliary, vaccination and immunization, field activities; over 80 medical staff deployed and supervised to operationalize the teaching hospital; resources mobilized for outreach activities.	221008 Computer supplies and Information Technology (IT)	5,995
	Over 70 medical staff deployed and supervised in the teaching hospital; 986 OPD attendance in the teaching hospital; 14 referrals in and 5 referrals out, 38 babies born in the teaching hospital within the period; hospital routinely cleaned and maintained.	221009 Welfare and Entertainment	9,109
		221011 Printing, Stationery, Photocopying and Binding	1,627
		221012 Small Office Equipment	1,250
		221017 Subscriptions	2,185
		222001 Telecommunications	300
		224001 Medical Supplies	1,243
		224004 Cleaning and Sanitation	20,829
		227001 Travel inland	38,064
		227004 Fuel, Lubricants and Oils	18,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,832

### Reasons for Variation in performance

High cost of hospital maintenance.  
Inadequate funds to undertake all planned activities.

<b>Total</b>	<b>113,008</b>
Wage Recurrent	0
Non Wage Recurrent	16,729
<b>AIA</b>	<b>96,279</b>

**Output: 04 Students' Welfare**



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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
Pay living out allowance to 300 Government sponsored students, Conduct Guild elections	Two existing staff salaries for 9 months; paid living-out allowance to 282 Government-sponsored students and operational allowances to staff; sexual harassment policy developed & approved by council; 640 Undergraduate gowns procured; donated relief aid to landslide victims in Bududa; student ID cards being processed; participated in the Uganda Dean of Students' forum and students' guild leaders forum in Muni University; registered various clubs, associations and societies, held cultural gala within campus; attended a conference organized by UNESCO on HIV/ AIDS new infections in Universities; provided secretariat to the 5th Students' welfare and discipline committee meeting held at campus; students' hostels inspected.	<b>Item</b>	<b>Spent</b>
General Office operations handled		211101 General Staff Salaries	15,292
Payment of staff salaries to Exhisting Staff for 12 months		211103 Allowances (Inc. Casuals, Temporary)	437,701
Conduct orientation Workshop to new students and Sensitization workshops an		213001 Medical expenses (To employees)	1,000
		221002 Workshops and Seminars	2,893
		221007 Books, Periodicals & Newspapers	94
		221008 Computer supplies and Information Technology (IT)	2,480
		221009 Welfare and Entertainment	33,143
		221011 Printing, Stationery, Photocopying and Binding	170
		221012 Small Office Equipment	190
		222001 Telecommunications	500
		224001 Medical Supplies	20,838
		224005 Uniforms, Beddings and Protective Gear	23,100
		227001 Travel inland	7,925
		227002 Travel abroad	8,450
		227004 Fuel, Lubricants and Oils	7,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>560,775</b>
No variation.		Wage Recurrent	15,292
		Non Wage Recurrent	388,937
		<b>AIA</b>	<b>156,546</b>

**Output: 05 Administration and Support Services**

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

		Item	Spent
Payment of staff salary for 12 months at a salary structure determined by MOPS Payment for adverts (Recruitments, Solicitation of bids, Publicising the University) 4 Workshops conducted on induction, PPDA, IFMS, and cross cutting Issues 6 council meeting	73 staff (45 males & 28 females) paid salaries for 9 months; 11 contract staff ( 9 males & 2 females) paid salaries for 9 months; remitted the 10% employer's contribution to NSSF for existing staff for 3 months; 89 staff deployed and supervised in the hospital; produced and submitted the MPS and Draft Budget Estimates for FY 2019/20; submitted Q2 budget performance report 2018/19; produced none months financial reports 2018/19; 4 staff undertaking PhD, 4 in-house skills training conducted; procured fuel, oil & lubricants; refunded medical expenses incurred by staff for 9 months; paid 25% gratuity to contract staff for 9 months; paid for adverts (recruitment & solicitation of bids); held 2 council meeting, organized committee meetings and 9 Management meetings, paid retainer fee, provided meals, refreshments & accommodation to official visitors for meetings for 6 months; procured assorted office stationery for office operations for 6 months; paid rent to private entities for 6 months; facilitated guards and security services for 9 months; paid for utilities (water & electricity) for 9 months; procured assorted agricultural supplies and services for the University farm; paid for Insurance for the University vehicles; maintained the University compound and buildings; maintained the University machinery & equipment (generator, mowing machines etc), equipment/ computers, etc and furniture; office operations effectively handled; supervised the construction of the main administration block and faculty of education block and held site meetings for the same.	211101 General Staff Salaries	664,200
		211102 Contract Staff Salaries	479,705
		211103 Allowances (Inc. Casuals, Temporary)	193,236
		212101 Social Security Contributions	600,575
		213001 Medical expenses (To employees)	8,735
		213002 Incapacity, death benefits and funeral expenses	2,960
		213004 Gratuity Expenses	266,496
		221001 Advertising and Public Relations	14,905
		221002 Workshops and Seminars	5,000
		221003 Staff Training	600
		221004 Recruitment Expenses	1,770
		221006 Commissions and related charges	96,197
		221007 Books, Periodicals & Newspapers	6,417
		221008 Computer supplies and Information Technology (IT)	21,761
		221009 Welfare and Entertainment	29,670
		221011 Printing, Stationery, Photocopying and Binding	24,759
		221016 IFMS Recurrent costs	1,250
		221017 Subscriptions	3,255
		222001 Telecommunications	10,616
		223003 Rent – (Produced Assets) to private entities	15,988
		223004 Guard and Security services	19,962
		223005 Electricity	16,300
		223006 Water	9,540
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	847
		224001 Medical Supplies	13,297
		224004 Cleaning and Sanitation	2,916
		224005 Uniforms, Beddings and Protective Gear	3,033
		224006 Agricultural Supplies	6,534
		225001 Consultancy Services- Short term	1,070
		226001 Insurances	13,905
		227001 Travel inland	81,983
		227002 Travel abroad	5,368
		227004 Fuel, Lubricants and Oils	82,489
		228001 Maintenance - Civil	810,935
		228002 Maintenance - Vehicles	44,448
		228003 Maintenance – Machinery, Equipment & Furniture	14,886

# Vote:301 Lira University

## 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 was evident.

	<b>Total</b>	<b>3,575,608</b>
	Wage Recurrent	1,143,906
	Non Wage Recurrent	2,205,181
	<b>AIA</b>	<b>226,521</b>

### Outputs Funded

#### Output: 51 Guild Services

Item	Spent
263104 Transfers to other govt. Units (Current)	33,841

### Reasons for Variation in performance

	<b>Total</b>	<b>33,841</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<b>AIA</b>	<b>33,841</b>

### Arrears

	<b>Total For SubProgramme</b>	<b>9,901,139</b>
	Wage Recurrent	6,235,581
	Non Wage Recurrent	2,908,808
	<b>AIA</b>	<b>756,750</b>

### Development Projects

#### Project: 1414 Support to Lira University Infrastructure Development

#### Capital Purchases

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

	Item	Spent
The main Administration block/ building constructed within campus to provide office space and other facilities	Sub-structural works on the first phase of the main Administration block on-going: site cleared, equipment mobilized, setting and digging of the foundation done. This will provide office space, lecture theaters and conference facilities.	312101 Non-Residential Buildings
		1,413,750

### Reasons for Variation in performance

Inadequate funds to support the project.

	<b>Total</b>	<b>1,413,750</b>
	GoU Development	1,413,750
	External Financing	0
	<b>AIA</b>	<b>0</b>

#### Output: 81 Lecture Room construction and rehabilitation (Universities)

	Item	Spent
The Faculty of Education block constructed at campus to provide lecture space/ rooms and offices	Faculty of Education block at first floor slabbing to provide laboratories, lecture theaters and office space to support inclusive teaching and learning	312101 Non-Residential Buildings
		307,105

# Vote:301 Lira University

## 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

The structure was re-designed which caused some delays in progress.

<b>Total</b>	<b>307,105</b>
GoU Development	0
External Financing	0
AIA	307,105
<b>Total For SubProgramme</b>	<b>1,720,855</b>
GoU Development	1,413,750
External Financing	0
AIA	307,105

### Development Projects

#### Project: 1464 Institutional Support to Lira University - Retooling

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure Van for Students	Retainer fees for the bus paid in Q2.	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	129,375

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>129,375</b>
GoU Development	0
External Financing	0
AIA	129,375

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Procurement of ICT equipment including software 100m	Procured 1Generator (30 kVA) to for the server room for hosting the website and the main administration block.	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	19,752
		312213 ICT Equipment	3,540
		312214 Laboratory Equipments	10,000

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>33,292</b>
GoU Development	0
External Financing	0
AIA	33,292

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase of Office and Residential Furniture and Fittings	Assorted office furniture procured for newly recruited staff.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	29,300

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>29,300</b>
GoU Development	0

# Vote:301 Lira University

## 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
		External Financing	0
		AIA	29,300
		<b>Total For SubProgramme</b>	<b>191,967</b>
		GoU Development	0
		External Financing	0
		AIA	191,967
		<b>GRAND TOTAL</b>	<b>11,813,961</b>
		Wage Recurrent	6,235,581
		Non Wage Recurrent	2,908,808
		GoU Development	1,413,750
		External Financing	0
		AIA	1,255,822

# Vote:301 Lira University

## 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: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Teaching and Training

for two semesters 1,120 students (626 males and 494 females) taught and examined for first semester 2018/19.58 Academic staff paid salaries for 3 months; "Pay 30 Part Time Lecturers, Extra Load, Top Up and Housing Allowance for AR for 3 Months, Responsibility, sitting and overtime allowances to staff paid; 1 official adverts on the New Vision, The daily Monitor, and the East African News papers and on the major Television Channels; Organize 1 Admissions' Boards meeting, 1 Time table committee meeting, 1 Faculty Board Meetings to discuss Academic matters, approve Examination Results and handle policy issues on Academics; Procurement of assorted Medical supplies for university Hospital; Buying Clinical Uniforms, Bedding and Protective Gears for Medical staff under the Hospital; The additional shs. 700,000,000 is additional appropriation for Wage for budget line 211101 allocated by Parliamentary bill 2018 which was loaded to a wrong MTEF to be corrected as a reallocation.

1,120 students (626 males and 494 females) taught and examined for two semesters 2018/19. 132 Academic staff (79 Males & 53 females) paid salaries for 3 months (Jan-March 2019); 10 Part-time lecturers paid, Extra load, Top-up and Housing allowances for AR for 3 Months, advertised academic programmes for 2019/20; developed curriculum for Bachelor of Medicine, Education and Economics; held one Senate meeting; Paid responsibility, sitting and overtime allowances to staff; enrolled and registered a total of 1,120 (626 males & 494 females) and 1,086 students respectively on AIMS; 114 are in graduate programs; admitted 686 students for academic year 2018/19; developed 3 academic programs; Held Admissions' boards, Senate and Committee meetings, held 1 Time table committee meeting, 1 Faculty Board meeting to discuss academic matters, approved Examination timetable and handled policy issues on Academics; trained staff in AIMS and support supervision is on-going; procured clinical uniforms for students, Bedding and protective gears for medical staff under the Hospital; ordered for procurement of Examination rules and regulations and the Joining Instructions for students; successfully conducted semester one 2018/19 examinations.

Item	Spent
211101 General Staff Salaries	2,757,722
211103 Allowances (Inc. Casuals, Temporary)	93,890
221001 Advertising and Public Relations	23,128
221002 Workshops and Seminars	2,891
221003 Staff Training	11,500
221005 Hire of Venue (chairs, projector, etc)	20,600
221006 Commissions and related charges	5,692
221007 Books, Periodicals & Newspapers	517
221008 Computer supplies and Information Technology (IT)	13,028
221009 Welfare and Entertainment	4,569
221011 Printing, Stationery, Photocopying and Binding	47,341
221012 Small Office Equipment	1,766
222001 Telecommunications	1,600
224004 Cleaning and Sanitation	2,725
225001 Consultancy Services- Short term	10,080
227001 Travel inland	10,400
227004 Fuel, Lubricants and Oils	30,000
228002 Maintenance - Vehicles	11,959
228003 Maintenance – Machinery, Equipment & Furniture	660
273101 Medical expenses (To general Public)	3,125
273102 Incapacity, death benefits and funeral expenses	6,334

#### Reasons for Variation in performance

No variation

There was no variation.

<b>Total</b>	<b>3,059,528</b>
Wage Recurrent	2,757,722
Non Wage Recurrent	179,365
AIA	122,441

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

# Vote:301 Lira University

## 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
Seven existing Library staff paid salary for 3 months; Procure 184 Periodicals; Procure Cartridges , Toner, Replacement of Computer accessories and 30 Inbuilt wireless cards; Procure assorted stationery, printing 1000 Library Cards and 500 Rules booklets and 2 stamps; Consultancy services for digitalising the library; Facilitate research activities including field work and publishing. Shs 37,031,762 meant for ERASMUS Project activities mainly for Research and innovations; CCTV cameras procured and installed at strategic locations within campus.	Seven existing library staff (4 males & 3 females) paid salary for 3 months; signed 2 MoUs to promote research; hosting e-library (KOHA) which is fully configured (lib.lirauni.ac.ug); mailing system configured to facilitate communication, AIMS is functional with up to 80 % of the modules included; supplied 60 Periodicals, Cartridges, Toner; assorted stationery supplied; sought consultancy services for digitizing the library; Facilitated research activities including field work and publishing, procured cleaning materials and toiletries; protective gear and uniforms for library staff; obtained training on electronic resources and reference tools, two library staff trained in data analysis and scholarly writing; disseminated 10 research in peer reviewed journals; established a research agenda and mobilized research funds.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 47,780 2,492 520 146 372 10,500 300 1,518 105 3,550 2,125
<b>Reasons for Variation in performance</b>			
Limited funds for research and innovations.			
		<b>Total</b>	<b>69,408</b>
		Wage Recurrent	47,780
		Non Wage Recurrent	12,123
		AIA	9,505

Output: 03 Outreach

# Vote:301 Lira University

## 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
Procurement of assorted stationery vital for community outreach; Procurement of medical uniforms and protective gears to be used during outreach; 5 outreach team members, Supervisors and facilitators paid allowances when carrying out HIV/AIDS sensitisation workshops, community mobilization, domiciliary, vaccination and immunization, field activities, Solid waste management, lagoon inspection, slaughter house inspection and inspection of cattle dips, hygiene and sanitation; The teaching hospital operationalized and made functional	Medical uniforms and protective gears for staff and students; conducted 4 community outreaches (572 staff and students); 424 OPD attendance in the teaching hospital; 8 referrals in and 3 referrals out, 18 babies born in the teaching hospital within the period; formed 4 collaborations with other Government and private sector institutions; supervisors and facilitators paid allowances for carrying out HIV/AIDS sensitization meetings, community mobilization, domiciliary, vaccination and immunization, field activities, solid waste management, lagoon inspected, slaughter house inspected and cattle dips, hygiene and sanitation; Subscriptions made to selected training health facilities; carried out 2 HIV/ AIDS sensitization workshops to students and communities around the University; Procured medical uniforms and protective gears; conducted workshops, community mobilization, domiciliary, vaccination and immunization, field activities; staff deployed and supervised to operationalize the teaching hospital. Over 70 medical staff deployed and supervised in the teaching hospital; 426 OPD attendance in the teaching hospital; 14 referrals in and 5 referrals out, 38 babies born in the teaching hospital within the period; hospital routinely cleaned and maintained.	<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 221017 Subscriptions 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 5,625 2,995 400 837 810 1,243 10,414 13,412 9,000 2,832

### Reasons for Variation in performance

High cost of hospital maintenance.  
Inadequate funds to undertake all planned activities.

<b>Total</b>	<b>47,568</b>
Wage Recurrent	0
Non Wage Recurrent	8,102
<i>AIA</i>	39,466

### Output: 04 Students' Welfare



# Vote:301 Lira University

## 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
Payment of staff salaries to existing Staff for 3 months; Payment of Living out allowance to 300 Government-sponsored Students and Operational allowances to Staff; Facilitate freshers Ball, Leavers Ball, Games union Hand over and Welfare for Office Operations; Subscription to Uganda Dean of Students' (DOS) forum; Buy Undergraduate Gowns for new students and Sports Uniforms for the Games union.	Two existing staff salaries for 3 months; paid living-out allowance to 282 Government-sponsored students and operational allowances to staff; sexual harassment policy developed & approved by council; 140 Undergraduate gowns procured; student ID cards processed and distributed; participated in the Uganda Dean of Students' forum and students' guild leaders forum in Muni University; registered various clubs, associations and societies, held cultural gala within campus; attended a conference organized by UNESCO on HIV/ AIDS new infections in Universities; provided secretariat to the 5th Students' welfare and discipline committee meeting held at campus.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,416 225,274 1,000 750 13,006 9,887 15,000 3,160 5,139 3,500
<b>Reasons for Variation in performance</b>			
No variation.			
		<b>Total</b>	<b>287,132</b>
		Wage Recurrent	10,416
		Non Wage Recurrent	204,456
		AIA	72,260

**Output: 05 Administration and Support Services**

# Vote:301 Lira University

## 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
Existing staff paid salaries for 3 months; Contract staff paid salaries for 3 months; 10% Employer's contribution to NSSF for existing staff for 3 months; Refunds of medical expenses incurred by staff for 3 months; Facilitation for funeral expenses of Staff for 3 months; Payment of 25% gratuity to Contract staff for 3 months; Payment for adverts (Recruitment, Solicitation of bids); at least 1 council meeting, 1 committee meeting held for 5 council committees, retainer fee, Chancellor's and the visitor's visit; Provision of Meals, Refreshments and Accommodation to official Visitors and meetings for 3 months; Procurement of assorted of office stationery for office operations for 3 months; Payment of Rent to private entities for 3 months; Payment for guard and security services to police and private guards for 3 months; Payment for water bills for 3 months; Procurement of medical supplies for the University teaching hospital for 3 months; Procurement and payment for agricultural supplies and services for the University farm for 3 months; Payment for Insurance for the University Vehicles; Procurement of Fuel, Lubricants and oils for official operations for 3 months; Payment for maintenance of the University compound and buildings for 3 months; Payment for maintenance of University Machinery (generator, mowing machines etc), Equipment (Computers etc) and Furniture; office operations effectively handled. The additional shs. 250,000,000 is appropriation for Development (Construction of Administration block) for budget line 312101 allocated by Parliamentary bill 2018 which was loaded to a wrong MTEF to be corrected as a reallocation.	73 staff (45 males & 28 females) paid salaries for 3 months; 11 contract staff (9 males & 2 females) paid salaries for 3 months; remitted the 10% employer's contribution to NSSF for existing staff for 3 months; 89 staff deployed in the hospital; produced and submitted the MPS and Draft Estimates for FY 2019/20; submitted Q2 budget performance report 2018/19; produced nine months financial reports 2018/19; 4 staff undertaking PhD, 4 in-house skills training conducted; procured fuel, oil & lubricants; refunded medical expenses incurred by staff for 3 months; paid Gratuity to contract staff for 3 months; paid for adverts (recruitment & solicitation of bids); held 1 council meeting, organized committee meetings and 3 management meetings, paid retainer fee, provided meals, refreshments & accommodation to official visitors for meetings for 3 months; procured assorted office stationery for office operations for 3 months; paid rent to private entities for 3 months; facilitated guards and security services for 3 months; paid for utilities (water & electricity) for 3 months; procured assorted agricultural supplies and services for the University farm; paid for Insurance for the University vehicles; maintained the University compound and buildings; maintained the University machinery & equipment (generator, mowing machines etc), equipment/ computers, etc and furniture; office operations effectively handled; supervised the construction of the main administration block and faculty of education block and held site meetings for the same.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 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> 400,611 201,649 71,935 396,730 5,529 510 35,498 12,150 600 63,128 4,252 16,091 18,112 13,991 1,380 5,461 12,228 12,066 7,300 71 350 8,266 1,821 2,040 53,688 60,293 245,831 31,165 14,886

### Reasons for Variation in performance

No variation was evident.

<b>Total</b>	<b>1,697,631</b>
Wage Recurrent	602,260
Non Wage Recurrent	990,522
AIA	104,850

### Outputs Funded

# Vote:301 Lira University

## 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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### Output: 51 Guild Services

Item	Spent
263104 Transfers to other govt. Units (Current)	33,841

### Reasons for Variation in performance

	<b>Total</b>	<b>33,841</b>
Wage Recurrent		0
Non Wage Recurrent		0
AIA		33,841

### Arrears

<b>Total For SubProgramme</b>	<b>5,195,108</b>
Wage Recurrent	3,418,178
Non Wage Recurrent	1,394,568
AIA	382,362

### Development Projects

#### Project: 1414 Support to Lira University Infrastructure Development

#### Capital Purchases

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

Phase I of the main Administration Block constructed to provide adequate office space and other facilities.	Sub-structural works on the first phase of the main Administration block on-going: site cleared, equipment mobilized, setting and digging of the foundation done. This will provide office space, lecture theaters and conference facilities.	Item	Spent
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### Reasons for Variation in performance

Inadequate funds to support the project.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 73 Roads, Streets and Highways

University roads routinely maintained: graded, gravelled, drainage works and culvert installation done.	Manual routine maintenance done on 7 km.	Item	Spent
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### Reasons for Variation in performance

Inadequate funds.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 80 Construction and rehabilitation of learning facilities (Universities)

The teaching hospital and main library fenced for safety and security	The teaching hospital and main library fenced for safety and security	Item	Spent
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# Vote:301 Lira University

## 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

No variation.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 81 Lecture Room construction and rehabilitation (Universities)

		Item	Spent
The Faculty of Education block constructed and completed to provide lecture space and offices.	Faculty of Education block at first floor slabbing to provide laboratories, lecture theaters and office space to support inclusive teaching and learning	312101 Non-Residential Buildings	76,100

### Reasons for Variation in performance

The structure was re-designed which caused some delays in progress.

<b>Total</b>	<b>76,100</b>
GoU Development	0
External Financing	0
AIA	76,100
<b>Total For SubProgramme</b>	<b>76,100</b>
GoU Development	0
External Financing	0
AIA	76,100

### Development Projects

### Project: 1464 Institutional Support to Lira University - Retooling

#### Capital Purchases

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Not Applicable.	Retainer fees for the bus paid in Q2.	Item	Spent
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### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

Procurement of assorted ICT equipment including software, buying a license or subscription and configuring the mail server to be hosted on the University server at the main Library at shs. 10 million; laboratory and research equipment, medical equipment, CCTV cameras procured and installed at strategic locations (Library, offices and lecture rooms).	Procured 1Generator (30 kVA) to for the server room for hosting the website and the main administration block.	Item	Spent
		312212 Medical Equipment	13,119

### Reasons for Variation in performance

No variation.

# Vote:301 Lira University

## 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
		<b>Total</b>	<b>13,119</b>
		GoU Development	0
		External Financing	0
		AIA	13,119
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procurement of assorted Office furniture and fixtures for all offices and lecture rooms	Assorted office furniture procured for newly recruited staff.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>			
Department of Midwifery under the Faculty of Health Sciences face-lifted, the main library fenced and secured.		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)</b>			
A kitchen and a laundry constructed for patients at the Teaching hospital		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,119</b>
		GoU Development	0
		External Financing	0
		AIA	13,119
		<b>GRAND TOTAL</b>	<b>5,284,327</b>
		Wage Recurrent	3,418,178
		Non Wage Recurrent	1,394,568
		GoU Development	0
		External Financing	0
		AIA	471,581

# Vote:301 Lira University

## QUARTER 4: 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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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
58 Academic staff paid salaries for 3 months; "Pay 30 Part Time Lecturers, Extra Load, Top Up and Housing Allowance for AR for 3 Months, Responsibility, sitting and overtime allowances to staff paid; 1 official adverts on the New Vision, The daily Monitor, and the East African News papers and on the major Television Channels; Organize 1 Admissions' Boards meeting, 1 Time table committee meeting, 1 Faculty Board Meetings to discuss Academic matters, approve Examination Results and handle policy issues on Academics; Procurement of assorted Medical supplies For university Hospital; Buying Clinical Uniforms, Bedding and Protective Gears for Medical staff under the Hospital; The additional shs. 700,000,000 is additional appropriation for Wage for budget line 211101 allocated by Parliamentary bill 2018 which was loaded to a wrong MTEF to be corrected as a reallocation.	211101 General Staff Salaries	1,345,523	0	1,345,523
	211103 Allowances (Inc. Casuals, Temporary)	4,057	0	4,057
	221001 Advertising and Public Relations	1,072	0	1,072
	221002 Workshops and Seminars	9,276	0	9,276
	221005 Hire of Venue (chairs, projector, etc)	80	0	80
	221006 Commissions and related charges	2,950	0	2,950
	221007 Books, Periodicals & Newspapers	199	0	199
	221008 Computer supplies and Information Technology (IT)	1,995	0	1,995
	221009 Welfare and Entertainment	4,181	0	4,181
	221011 Printing, Stationery, Photocopying and Binding	8,088	0	8,088
	221012 Small Office Equipment	233	0	233
	221017 Subscriptions	2,250	0	2,250
	222001 Telecommunications	8,500	0	8,500
	224004 Cleaning and Sanitation	1,450	0	1,450
	225001 Consultancy Services- Short term	250	0	250
	227001 Travel inland	24,320	0	24,320
	227004 Fuel, Lubricants and Oils	(2,500)	0	(2,500)
	228002 Maintenance - Vehicles	159	0	159
	228003 Maintenance – Machinery, Equipment & Furniture	1,070	0	1,070
	273102 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	<b>Total</b>	<b>1,414,153</b>	<b>0</b>	<b>1,414,153</b>
	<b>Wage Recurrent</b>	<b>1,345,523</b>	<b>0</b>	<b>1,345,523</b>
	<b>Non Wage Recurrent</b>	<b>30,818</b>	<b>0</b>	<b>30,818</b>
	<b>AIA</b>	<b>37,812</b>	<b>0</b>	<b>37,812</b>

# Vote:301 Lira University

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

Seven existing Library staff paid salary for 3 months; Procure 184 Periodicals; Procure Cartridges , Toner, Replacement of Computer accessories and 30 Inbuilt wireless cards; Procure assorted stationery, printing 1000 Library Cards and 500 Rules booklets and 2 stamps; Consultancy services for digitalising the library; Facilitate research activities including field work and publishing. Shs 37,031,762 meant for ERASMUS Project activities mainly for Research and innovations.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	201,292	0	201,292
	211103 Allowances (Inc. Casuals, Temporary)	8	0	8
	221002 Workshops and Seminars	1,180	0	1,180
	221007 Books, Periodicals & Newspapers	35,354	0	35,354
	221008 Computer supplies and Information Technology (IT)	8,866	0	8,866
	221009 Welfare and Entertainment	1,320	0	1,320
	221011 Printing, Stationery, Photocopying and Binding	2,628	0	2,628
	221012 Small Office Equipment	130	0	130
	222001 Telecommunications	200	0	200
	222002 Postage and Courier	250	0	250
	224004 Cleaning and Sanitation	15	0	15
	224005 Uniforms, Beddings and Protective Gear	250	0	250
	225001 Consultancy Services- Short term	1,576	0	1,576
	225002 Consultancy Services- Long-term	53,197	0	53,197
	<b>Total</b>	<b>306,266</b>	<b>0</b>	<b>306,266</b>
	<b>Wage Recurrent</b>	<b>201,292</b>	<b>0</b>	<b>201,292</b>
	<b>Non Wage Recurrent</b>	<b>82,875</b>	<b>0</b>	<b>82,875</b>
	<b>AIA</b>	<b>22,099</b>	<b>0</b>	<b>22,099</b>

### Output: 03 Outreach

Procurement of assorted stationery vital for community outreach; Procurement of medical uniforms and protective gears to be used during outreach; 5 outreach team members, Supervisors and facilitators paid allowances when carrying out HIV/AIDS sensitisation workshops, community mobilization, domiciliary, vaccination and immunization, field activities, Solid waste management, lagoon inspection, slaughter house inspection and inspection of cattle dips, hygiene and sanitation;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	365	0	365
	221008 Computer supplies and Information Technology (IT)	5	0	5
	221009 Welfare and Entertainment	10,891	0	10,891
	221011 Printing, Stationery, Photocopying and Binding	8,873	0	8,873
	221012 Small Office Equipment	1,250	0	1,250
	221017 Subscriptions	5,815	0	5,815
	222001 Telecommunications	4,700	0	4,700
	224001 Medical Supplies	8,453	0	8,453
	224005 Uniforms, Beddings and Protective Gear	21,156	0	21,156
The teaching hospital operationalized and made functional	227001 Travel inland	11,240	0	11,240
	228002 Maintenance - Vehicles	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,168	0	2,168
	<b>Total</b>	<b>79,917</b>	<b>0</b>	<b>79,917</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,271</b>	<b>0</b>	<b>8,271</b>
	<b>AIA</b>	<b>71,646</b>	<b>0</b>	<b>71,646</b>

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## QUARTER 4: 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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### Output: 04 Students' Welfare

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of staff salaries to existing Staff for 3 months; Payment of Living out allowance to 300 Government-sponsored Students and Operational allowances to Staff; Facilitate freshers Ball, Leavers Ball, Games union Hand over and Welfare for Office Operations; Subscription to Uganda Dean of Students' (DOS) forum; Buy Undergraduate Gowns for new students and Sports Uniforms for the Games union.	211101 General Staff Salaries	29,413	0	29,413
	211103 Allowances (Inc. Casuals, Temporary)	50,299	0	50,299
	213001 Medical expenses (To employees)	1,000	0	1,000
	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
	221002 Workshops and Seminars	3,108	0	3,108
	221007 Books, Periodicals & Newspapers	1,366	0	1,366
	221008 Computer supplies and Information Technology (IT)	2,520	0	2,520
	221009 Welfare and Entertainment	11,857	0	11,857
	221011 Printing, Stationery, Photocopying and Binding	7,830	0	7,830
	221012 Small Office Equipment	262	0	262
	221017 Subscriptions	2,000	0	2,000
	222001 Telecommunications	2,500	0	2,500
	224001 Medical Supplies	1,452	0	1,452
	224005 Uniforms, Beddings and Protective Gear	(8,100)	0	(8,100)
	227001 Travel inland	2,075	0	2,075
	<b>Total</b>	<b>109,582</b>	<b>0</b>	<b>109,582</b>
	<b>Wage Recurrent</b>	<b>29,413</b>	<b>0</b>	<b>29,413</b>
	<b>Non Wage Recurrent</b>	<b>43,063</b>	<b>0</b>	<b>43,063</b>
	<b>AIA</b>	<b>37,105</b>	<b>0</b>	<b>37,105</b>

### Output: 05 Administration and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Existing staff paid salaries for 3 months; Contract staff paid salaries for 3 months; 10% Employer's contribution to NSSF for existing staff for 3 months; Refunds of medical expenses incurred by staff for 3 months; Facilitation for funeral expenses of Staff for 3 months; Payment of 25% gratuity to Contract staff for 3 months; Payment for adverts (Recruitment, Solicitation of bids); at least 1 council meeting, 1 committee meeting held for 5 council committees, retainer fee, Chancellor's and the visitor's visit; Provision of Meals, Refreshments and Accommodation to official Visitors and meetings for 3 months; Procurement of assorted of office stationery for office operations for 3 months; Payment of Rent to private entities for 3 months; Payment for guard and security services to police and private guards for 3 months; Payment for water bills for 3 months; Procurement of medical supplies for the University teaching hospital for 3 months; Procurement and payment for agricultural supplies and services for the University farm for 3 months; Payment for Insurance for the University Vehicles; Procurement of Fuel, Lubricants and oils for official operations for 3 months; Payment for maintenance of the University compound and buildings for 3 months; Payment for maintenance of University Machinery (generator, mowing machines etc), Equipment (Computers etc) and Furniture; office operations effectively handled. The additional shs. 250,000,000 is appropriation for Development (Construction of Administration block) for budget line 312101 allocated by Parliamentary bill 2018	211101 General Staff Salaries	816,433	0	816,433
	211102 Contract Staff Salaries	208,017	0	208,017
	211103 Allowances (Inc. Casuals, Temporary)	15,166	0	15,166
	212101 Social Security Contributions	317,074	0	317,074
	213001 Medical expenses (To employees)	5,628	0	5,628
	213002 Incapacity, death benefits and funeral expenses	1,940	0	1,940
	221001 Advertising and Public Relations	595	0	595
	221002 Workshops and Seminars	7,269	0	7,269
	221003 Staff Training	5,150	0	5,150
	221004 Recruitment Expenses	3,581	0	3,581
	221006 Commissions and related charges	32,077	0	32,077
	221007 Books, Periodicals & Newspapers	2,692	0	2,692
	221008 Computer supplies and Information Technology (IT)	4,539	0	4,539
	221009 Welfare and Entertainment	19,540	0	19,540
	221011 Printing, Stationery, Photocopying and Binding	19,012	0	19,012
	221012 Small Office Equipment	6,900	0	6,900



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## 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>		
which was loaded to a wrong MTEF to be corrected as a reallocation.	221016 IFMS Recurrent costs	3,750	0	3,750
	221017 Subscriptions	4,245	0	4,245
	222001 Telecommunications	11,584	0	11,584
	222002 Postage and Courier	500	0	500
	223003 Rent – (Produced Assets) to private entities	2,012	0	2,012
	223004 Guard and Security services	8,038	0	8,038
	223005 Electricity	17,700	0	17,700
	223006 Water	23,340	0	23,340
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	153	0	153
	224001 Medical Supplies	14,203	0	14,203
	224004 Cleaning and Sanitation	7,310	0	7,310
	224005 Uniforms, Beddings and Protective Gear	42,842	0	42,842
	224006 Agricultural Supplies	6,534	0	6,534
	225001 Consultancy Services- Short term	1,430	0	1,430
	225003 Taxes on (Professional) Services	500	0	500
	226001 Insurances	46,095	0	46,095
	227001 Travel inland	234	0	234
	227002 Travel abroad	8,550	0	8,550
	227004 Fuel, Lubricants and Oils	7,896	0	7,896
	228001 Maintenance - Civil	232,963	0	232,963
	228002 Maintenance - Vehicles	552	0	552
	228003 Maintenance – Machinery, Equipment & Furniture	3,888	0	3,888
	<b>Total</b>	<b>1,909,931</b>	<b>0</b>	<b>1,909,931</b>
	<b>Wage Recurrent</b>	<b>1,024,450</b>	<b>0</b>	<b>1,024,450</b>
	<b>Non Wage Recurrent</b>	<b>784,039</b>	<b>0</b>	<b>784,039</b>
	<b>AIA</b>	<b>101,442</b>	<b>0</b>	<b>101,442</b>

### Outputs Funded

#### Output: 51 Guild Services

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
263104 Transfers to other govt. Units (Current)	32,699	0	32,699
<b>Total</b>	<b>32,699</b>	<b>0</b>	<b>32,699</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>32,699</b>	<b>0</b>	<b>32,699</b>

### Development Projects

<b>GRAND TOTAL</b>	<b>4,020,581</b>	<b>0</b>	<b>4,020,581</b>
<b>Wage Recurrent</b>	<b>2,600,679</b>	<b>0</b>	<b>2,600,679</b>
<b>Non Wage Recurrent</b>	<b>949,066</b>	<b>0</b>	<b>949,066</b>

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QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		GoU Development	0	0	0
		External Financing	0	0	0
		AIA	470,836	0	470,836