

Vote:301 Lira University

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.357	9.066	9.066	8.805	108.5%	105.4%	97.1%
Non Wage	3.776	3.858	3.858	3.854	102.2%	102.1%	99.9%
Dev't. GoU	1.500	1.488	1.448	1.448	96.5%	96.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.633	14.411	14.372	14.107	105.4%	103.5%	98.2%
Total GoU+Ext Fin (MTEF)	13.633	14.411	14.372	14.107	105.4%	103.5%	98.2%
Arrears	0.055	0.044	0.029	0.046	52.8%	83.4%	158.1%
Total Budget	13.688	14.456	14.401	14.153	105.2%	103.4%	98.3%
<i>A.I.A Total</i>	3.960	2.463	2.447	2.434	61.8%	61.5%	99.5%
Grand Total	17.648	16.918	16.848	16.588	95.5%	94.0%	98.5%
Total Vote Budget Excluding Arrears	17.593	16.874	16.819	16.542	95.6%	94.0%	98.4%

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	16.82	16.54	95.6%	94.0%	98.4%
Total for Vote	17.59	16.82	16.54	95.6%	94.0%	98.4%

Matters to note in budget execution

1. Part of the collected and NTR funds were not remitted to the University to facilitate implementation of planned activities during the period.
2. Funds were released on Semester basis rather than quarterly basis. This made implementation of certain planned activities difficult during the quarter.
3. Inadequate infrastructure development and Non wage Recurrent grants still pose challenges in budget execution.

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

No Data Found

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<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0751 Delivery of Tertiary Education	
0.078 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The over expenditure was attributed to the Salary enhancement during FY 2018/19 which was paid in arrears.	
<i>Items</i>	
81,955,903.200 UShs	212101 Social Security Contributions
Reason: Salary enhancement for FY 2018/19 was paid in arrears.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education			
Responsible Officer: Mr. Augustine Oyang - Atubo			
Programme Outcome: Increasing enrollment, programs, researches and rate of skilled graduates			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Increased rate of Skilled Graduates	Rate	75%	76%
Increased rate of successful enrollment and researches	Rate	70%	95%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Lira University budgeted for a total of shs. 17.6 billion only during FY 2018/19. By the end of the quarter, the cumulative release was shs. 16.848 billion only (comprising shs. 14.401 billion GoU and shs. 2.447 billion AIA). The bulk of GoU funds was Wages (shs. 9.066 billion), Non-wage (shs. 3.858 billion) and GoU Development of shs. 14.448 billion only.

Out of the total released, shs. 16.588 billion was spent by the end of the quarter (comprising shs. 14.153 billion GoU and shs. 2.434 billion AIA). In a nutshell, 95.6% of the budget was released, 94% of the budget was spent 98.5% of the releases was spent by the end of the quarter/ year.

In terms of physical performance, the construction of the Faculty of Education block is progressing on well with slabbing of the first floor completed; slabbing of the ground floor for the main Administration block is nearing completion after sub-structural works. Once completed, all these infrastructure development are expected to provide adequate office space, lecture theaters and conference facilities to support inclusive training and learning for all staff and students of Lira University.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	13.69	14.40	14.15	105.2%	103.4%	98.3%
Class: Outputs Provided	12.13	12.92	12.66	106.5%	104.4%	98.0%
075101 Teaching and Training	6.21	6.62	6.64	106.7%	106.9%	100.2%
075102 Research, Consultancy and Publications	0.41	0.41	0.41	100.0%	99.7%	99.7%
075103 Outreach	0.03	0.03	0.02	100.0%	84.7%	84.7%
075104 Students' Welfare	0.48	0.48	0.47	100.0%	97.9%	97.9%
075105 Administration and Support Services	5.01	5.39	5.13	107.5%	102.3%	95.2%
Class: Capital Purchases	1.50	1.45	1.45	96.6%	96.6%	100.0%
075172 Government Buildings and Administrative Infrastructure	1.50	1.45	1.45	96.6%	96.6%	100.0%
Class: Arrears	0.06	0.03	0.04	52.8%	80.4%	152.4%
075199 Arrears	0.06	0.03	0.04	52.8%	80.4%	152.4%
Total for Vote	13.69	14.40	14.15	105.2%	103.4%	98.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	12.13	12.92	12.66	106.5%	104.4%	98.0%
211101 General Staff Salaries	7.44	8.15	8.14	109.5%	109.4%	99.9%
211102 Contract Staff Salaries	0.92	0.92	0.67	100.0%	72.7%	72.7%
211103 Allowances (Inc. Casuals, Temporary)	0.62	0.62	0.62	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.84	0.92	0.92	109.8%	109.8%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
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	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.13	0.13	0.13	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	84.1%	84.1%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%

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224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.05	0.05	0.05	100.0%	100.0%	100.0%
226001 Insurances	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.04	1.04	1.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
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%	100.0%	100.0%
Class: Capital Purchases	1.50	1.45	1.45	96.6%	96.6%	100.0%
312101 Non-Residential Buildings	1.50	1.45	1.45	96.6%	96.6%	100.0%
Class: Arrears	0.06	0.03	0.04	52.8%	80.4%	152.4%
321612 Water arrears(Budgeting)	0.01	0.00	0.01	0.0%	99.2%	1.4%
321613 Telephone arrears (Budgeting)	0.00	0.00	0.00	0.0%	100.0%	0.1%
321614 Electricity arrears (Budgeting)	0.04	0.00	0.00	0.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.00	0.03	0.03	2.9%	2.9%	100.0%
Total for Vote	13.69	14.40	14.15	105.2%	103.4%	98.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	13.69	14.40	14.15	105.2%	103.4%	98.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.15	12.95	12.70	106.6%	104.6%	98.1%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	1.50	1.45	1.45	96.6%	96.6%	100.0%
1464 Institutional Support to Lira University - Retooling	0.04	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.69	14.40	14.15	105.2%	103.4%	98.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: 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: 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	1,129 students (628 males and 501 females) taught and examined for two semesters 2018/19.	211101 General Staff Salaries	6,309,767
Admit 445 new students	132 Academic staff (79 Males & 53 females) paid salaries for 12 months (July-June); 10 Part-time lecturers paid, Extra-load, Top-up and Housing Allowance for AR for 12 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, 4 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 and two 2018/19 examinations.	211103 Allowances (Inc. Casuals, Temporary)	238,470
Develop curriculum for 4 new programs,		221001 Advertising and Public Relations	33,000
Organise 17 meetings		221002 Workshops and Seminars	21,000
		221003 Staff Training	15,000
		221005 Hire of Venue (chairs, projector, etc)	20,930
		221006 Commissions and related charges	30,000
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	23,432
		221009 Welfare and Entertainment	27,334
		221011 Printing, Stationery, Photocopying and Binding	92,978
		221012 Small Office Equipment	3,499
		221017 Subscriptions	6,000
		222001 Telecommunications	18,400
		224004 Cleaning and Sanitation	18,675
		225001 Consultancy Services- Short term	17,500
		227001 Travel inland	62,325
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	15,153
		228003 Maintenance – Machinery, Equipment & Furniture	3,350
		273101 Medical expenses (To general Public)	6,000
		273102 Incapacity, death benefits and funeral expenses	8,334

Reasons for Variation in performance

No variation.

Not all AIA funds were realized.

Total	7,012,647
Wage Recurrent	6,309,767
Non Wage Recurrent	325,240
AIA	377,640

Output: 02 Research, Consultancy and Publications

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QUARTER 4: 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
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 12 months; signed 5 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 16 researches in peer reviewed journals; short-term research consultancies, annual subscription for internet made and research equipment paid for.	Item 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 222002 Postage and Courier 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	Spent 315,328 8,638 2,500 37,250 10,500 3,890 4,000 250 10,500 1,500 250 2,000 750 5,000 59,973 11,000 10,000 8,500
Reasons for Variation in performance			
No variation.			
		Total	491,828
		Wage Recurrent	315,328
		Non Wage Recurrent	95,920
		<i>AIA</i>	80,580

Output: 03 Outreach

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QUARTER 4: 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	Medical supplies procured for the Teaching Hospital, uniforms and protective gears for staff and students supplied; 14 community outreaches conducted (98 staff and 564 students); 911 OPD attendance in the teaching hospital; 13 referrals in and 6 referrals out, 13 babies born in the teaching hospital within the period; formed 6 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 4 HIV/ AIDS sensitization workshops to students and communities around the University; conducted workshops, community mobilization, domiciliary, vaccination and immunization, field activities; assorted cleaning materials procured, Hospital ambulance maintained, assorted furniture and equipment engraved and maintained. Over 70 medical staff deployed and supervised in the teaching hospital; 988 OPD attendance in the teaching hospital; 22 referrals in and 11 referrals out, 43 babies born in the teaching hospital within the period; hospital routinely cleaned and maintained.	Item 211103 Allowances (Inc. Casuals, Temporary) 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 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 19,075 5,995 13,109 4,627 1,250 2,185 1,800 31,290 41,657 4,456 77,264 36,000 5,000 7,832
Reasons for Variation in performance			
Inadequate NTR collections. Not all AIA projected funds were realised.			
			Total 251,540
			Wage Recurrent 0
			Non Wage Recurrent 21,185
			AIA 230,355

Output: 04 Students' Welfare

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QUARTER 4: 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 General Office operations handled Payment of staff salaries to Exhisting Staff for 12 months Conduct orientation Workshop to new students and Sensitization workshops an	Two existing staff salaries paid for 12 months; paid living-out allowances to 282 Government-sponsored students for two semesters and operational allowances to staff; procured games and sports equipment for the games Union; procured medical supplies for treating students in the Teaching hospital; held Guild elections and GRC meetings; made subscriptions for annual Dean of Students forum;120 Undergraduate gowns procured; student and staff ID cards processed and distributed; registered various clubs, associations and societies, held cultural gala within campus; provided secretariat to the 6th Students' welfare and discipline committee meeting held at campus.; paid 12 months housing and top-up allowances for Dean of students.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 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 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 32,762 489,880 2,000 2,000 6,000 1,460 5,500 51,400 6,438 451 2,000 3,000 33,240 23,100 10,000 8,450 7,000
Reasons for Variation in performance		Total	684,681
No variation.		Wage Recurrent	32,762
		Non Wage Recurrent	433,880
		AIA	218,039

Output: 05 Administration and Support Services

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 12 months; 11 contract staff (9 males & 2 females) paid salaries for 12 months; 10% employer's contribution to NSSF remitted for existing staff for 12 months; 89 staff supervised in the hospital; conducted council businesses; produced and submitted the Approved Estimates for FY 2019/20 and Q3 budget performance report 2018/19; produced 12 months financial reports 2018/19; 4 staff undertaking PhDs, 4 in-house skills training conducted; procured fuel, oil & lubricants; refunded medical expenses incurred by staff for 12 months; paid Gratuity to contract staff for 12 months; paid for adverts (recruitment & solicitation of bids); held 4 council meetings, organized committee meetings	Item 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 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses	Spent 1,480,634 666,499 216,971 917,649 13,593 6,900 266,496 30,000 12,269 5,750 5,350
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and 12 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 12 months; paid rent to private entities for 12 months; facilitated guards and security services for 3 months; paid for utilities (water & electricity) for 12 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; procured assorted staff uniforms, published the University guide in the New Vision; general cleaning and sanitation services provided; supervised the construction of the main administration block and faculty of education block and held site meetings for the same projects.	221005 Hire of Venue (chairs, projector, etc)	5,000
	221006 Commissions and related charges	128,274
	221007 Books, Periodicals & Newspapers	9,109
	221008 Computer supplies and Information Technology (IT)	24,618
	221009 Welfare and Entertainment	49,210
	221011 Printing, Stationery, Photocopying and Binding	41,573
	221012 Small Office Equipment	6,900
	221016 IFMS Recurrent costs	5,000
	221017 Subscriptions	7,500
	222001 Telecommunications	20,800
	222002 Postage and Courier	500
	223003 Rent – (Produced Assets) to private entities	23,500
	223004 Guard and Security services	33,000
	223005 Electricity	44,000
	223006 Water	33,880
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
	224001 Medical Supplies	30,000
	224004 Cleaning and Sanitation	12,225
	224005 Uniforms, Beddings and Protective Gear	45,875
	224006 Agricultural Supplies	13,067
	225001 Consultancy Services- Short term	5,000
	225003 Taxes on (Professional) Services	500
	226001 Insurances	60,000
	227001 Travel inland	97,217
	227002 Travel abroad	13,918
	227004 Fuel, Lubricants and Oils	93,384
	228001 Maintenance - Civil	1,048,398
	228002 Maintenance - Vehicles	44,847
	228003 Maintenance – Machinery, Equipment & Furniture	23,774

Reasons for Variation in performance

Not all AIA/ NTR funds were realized as projected.

	Total	5,545,181
	Wage Recurrent	2,147,132
	Non Wage Recurrent	2,977,834
	AIA	420,215

Outputs Funded

Output: 51 Guild Services

Item	Spent
263104 Transfers to other govt. Units (Current)	66,540

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QUARTER 4: 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

	Total	66,540
Wage Recurrent		0
Non Wage Recurrent		0
AIA		66,540

Arrears

	Total For SubProgramme	14,052,417
Wage Recurrent		8,804,989
Non Wage Recurrent		3,854,059
AIA		1,393,369

Development Projects

Project: 1414 Support to Lira University Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

The main Administration block/ building constructed within campus to provide office space and other facilities

Ground floor slab nearing completion, starter columns have been made to provide office space, lecture theaters and conference facilities for all users.

Item	Spent
312101 Non-Residential Buildings	1,448,250

Reasons for Variation in performance

No variation.

	Total	1,448,250
GoU Development		1,448,250
External Financing		0
AIA		0

Output: 81 Lecture Room construction and rehabilitation (Universities)

The Faculty of Education block constructed at campus to provide lecture space/ rooms and offices

First floor slabbing completed for 2 blocks and the slabbing for the 3rd block is nearing completion.

Item	Spent
312101 Non-Residential Buildings	547,105

Reasons for Variation in performance

No variation.

	Total	547,105
GoU Development		0
External Financing		0
AIA		547,105
Total For SubProgramme		1,995,355
GoU Development		1,448,250
External Financing		0
AIA		547,105

Development Projects

Project: 1464 Institutional Support to Lira University - Retooling

Capital Purchases

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QUARTER 4: 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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Output: 73 Roads, Streets and Highways

Item	Spent
312103 Roads and Bridges.	70,000

Reasons for Variation in performance

Total	70,000
GoU Development	0
External Financing	0
AIA	70,000

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure Van for Students	3 pickups and 1 Station wagon operated and maintained.	Item	Spent
		312201 Transport Equipment	130,000

Reasons for Variation in performance

No variation.

Total	130,000
GoU Development	0
External Financing	0
AIA	130,000

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

Procurement of ICT equipment including software 100m	1 Generator (30 kV) procured for Faculty of Health Sciences	Item	Spent
		312202 Machinery and Equipment	64,000
		312212 Medical Equipment	20,000
		312213 ICT Equipment	100,000
		312214 Laboratory Equipments	10,000

Reasons for Variation in performance

No variation.

Total	194,000
GoU Development	0
External Financing	0
AIA	194,000

Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase of Office and Residential Furniture and Fittings	5 Tables and 50 chairs supplied to the main Library for students reading; 3 office tables for Finance, Audit and Procurement units.	Item	Spent
		312203 Furniture & Fixtures	100,000

Reasons for Variation in performance

No variation.

Total	100,000
GoU Development	0
External Financing	0
AIA	100,000

Vote:301 Lira University

QUARTER 4: 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	<i>UShs Thousand</i>
		Total For SubProgramme	494,000
		GoU Development	0
		External Financing	0
		AIA	494,000
		GRAND TOTAL	16,541,772
		Wage Recurrent	8,804,989
		Non Wage Recurrent	3,854,059
		GoU Development	1,448,250
		External Financing	0
		AIA	2,434,474

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

1,200 students taught and examined for two semesters. 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.

1,129 students (628 males and 501 females) taught and examined for two semesters 2018/19. 132 Academic staff (79 Males & 53 females) paid salaries for 3 months (April-June 2019); 10 Part-time lecturers paid, Extra load, Top-up and Housing allowances for Academic Registrar for 3 Months, academic programmes for 2019/20 advertised; 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; 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 two 2018/19 examinations.

Item	Spent
211101 General Staff Salaries	1,346,818
211103 Allowances (Inc. Casuals, Temporary)	60,585
221001 Advertising and Public Relations	5,572
221002 Workshops and Seminars	11,776
221003 Staff Training	3,500
221005 Hire of Venue (chairs, projector, etc)	80
221006 Commissions and related charges	17,950
221007 Books, Periodicals & Newspapers	699
221008 Computer supplies and Information Technology (IT)	5,927
221009 Welfare and Entertainment	14,015
221011 Printing, Stationery, Photocopying and Binding	23,066
221012 Small Office Equipment	232
221017 Subscriptions	3,750
222001 Telecommunications	13,900
224004 Cleaning and Sanitation	12,625
225001 Consultancy Services- Short term	2,750
227001 Travel inland	26,145
228002 Maintenance - Vehicles	312
228003 Maintenance – Machinery, Equipment & Furniture	1,720
273102 Incapacity, death benefits and funeral expenses	1,000

Reasons for Variation in performance

No variation.

Not all AIA funds were realized.

Total	1,552,423
Wage Recurrent	1,346,818
Non Wage Recurrent	42,324
AIA	163,280

Output: 02 Research, Consultancy and Publications

Vote:301 Lira University

QUARTER 4: 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.	Seven existing library staff (4 males & 3 females) paid salary for 3 months; signed 1 MoU 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 40 periodicals, cartridges, Toner; assorted stationery supplied; sought consultancy services for digitizing the library; Facilitated research activities including field work and ERASMUS, procured cleaning materials and toiletries; protective gears and uniforms for library staff; obtained training on electronic resources and reference tools, two library staff trained in data analysis and scholarly writing; disseminated 6 researches in peer reviewed journals; paid extra load for library staff, short-term research consultancies, annual subscription for internet made and research equipment paid for.	Item 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 222001 Telecommunications 222002 Postage and Courier 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	Spent 201,892 3,646 1,180 37,104 6,866 2,710 3,628 130 700 250 15 500 3,576 56,197 4,000 7,500 4,250
Reasons for Variation in performance			
No variation.			
			Total
			334,144
			Wage Recurrent
			201,892
			Non Wage Recurrent
			80,875
			AIA
			51,376

Output: 03 Outreach

Vote:301 Lira University

QUARTER 4: 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 supplies procured for the Teaching Hospital, uniforms and protective gears for staff and students supplied; 3 community outreaches conducted (572 staff and students); 424 OPD attendance in the teaching hospital; 6 referrals in and 3 referrals out, 16 babies born in the teaching hospital within the period; formed 2 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; conducted workshops, community mobilization, domiciliary, vaccination and immunization, field activities; assorted cleaning materials procured, Hospital ambulance maintained, furniture and equipment engraved and maintained. Over 70 medical staff deployed and supervised in the teaching hospital; 426 OPD attendance in the teaching hospital; 12 referrals in and 4 referrals out, 29 babies born in the teaching hospital within the period; hospital routinely cleaned and maintained.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 7,500 4,000 3,000 1,500 30,047 20,829 4,456 39,200 18,000 5,000 5,000

Reasons for Variation in performance

Inadequate NTR collections.
Not all AIA projected funds were realised.

Total	138,532
Wage Recurrent	0
Non Wage Recurrent	4,456
AIA	134,076

Output: 04 Students' Welfare

Vote:301 Lira University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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 allowances to 282 Government-sponsored students and operational allowances to staff; procured games and sports equipment for the games Union; procured medical supplies for treating students in the Teaching hospital; held Guild elections and GRC meetings; made subscriptions for annual Dean of Students forum; 140 Undergraduate gowns procured; student ID cards processed and distributed; registered various clubs, associations and societies, held cultural gala within campus; provided secretariat to the 6th Students' welfare and discipline committee meeting held at campus.; paid housing and top-up allowances for Dean of students.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 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 224001 Medical Supplies 227001 Travel inland	Spent 17,470 52,179 1,000 2,000 3,108 1,366 3,020 18,257 6,268 262 2,000 2,500 12,403 2,075

Reasons for Variation in performance

No variation.

Total	123,906
Wage Recurrent	17,470
Non Wage Recurrent	44,943
A/A	61,494

Output: 05 Administration and Support Services

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	73 staff (45 males & 28 females) paid salaries for 3 months; 11 contract staff (9 males & 2 females) paid salaries for 3 months; 10% employer's contribution to NSSF remitted for existing staff for 3 months; 89 staff supervised in the hospital; conducted council businesses; produced and submitted the Approved Estimates for FY 2019/20 and Q3 budget performance report 2018/19; produced 12 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	Item 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 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	Spent 816,433 186,794 23,735 317,074 4,859 3,940 15,095 7,269 5,150 3,581 5,000 32,077 2,692 2,857 19,540
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Vote:301 Lira University

QUARTER 4: Outputs and Expenditure in Quarter

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.	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; procured assorted staff uniforms, published the University guide in the New Vision; general cleaning and sanitation services provided; supervised the construction of the main administration block and faculty of education block and held site meetings for the same.	221011 Printing, Stationery, Photocopying and Binding	16,814
		221012 Small Office Equipment	6,900
		221016 IFMS Recurrent costs	3,750
		221017 Subscriptions	4,245
		222001 Telecommunications	10,184
		222002 Postage and Courier	500
		223003 Rent – (Produced Assets) to private entities	7,512
		223004 Guard and Security services	13,038
		223005 Electricity	27,700
		223006 Water	24,340
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,153
		224001 Medical Supplies	16,703
		224004 Cleaning and Sanitation	9,310
		224005 Uniforms, Beddings and Protective Gear	42,842
		224006 Agricultural Supplies	6,534
		225001 Consultancy Services- Short term	3,930
		225003 Taxes on (Professional) Services	500
		226001 Insurances	46,095
		227001 Travel inland	15,234
		227002 Travel abroad	8,550
		227004 Fuel, Lubricants and Oils	10,895
		228001 Maintenance - Civil	237,463
		228002 Maintenance - Vehicles	399
		228003 Maintenance – Machinery, Equipment & Furniture	8,888

Reasons for Variation in performance

Not all AIA/ NTR funds were realized as projected.

Total	1,969,574
Wage Recurrent	1,003,227
Non Wage Recurrent	772,653
AIA	193,694

Outputs Funded

Output: 51 Guild Services

Item	Spent
263104 Transfers to other govt. Units (Current)	32,699

Reasons for Variation in performance

Total	32,699
Wage Recurrent	0
Non Wage Recurrent	0

Vote:301 Lira University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 32,699
<i>Arrears</i>			
		Total For SubProgramme	4,151,278
		Wage Recurrent	2,569,407
		Non Wage Recurrent	945,251
		AIA	636,619

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.	Ground floor slab nearing completion, starter columns have been made to provide office space, lecture theaters and conference facilities for all users.	Item 312101 Non-Residential Buildings	Spent 34,500
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Reasons for Variation in performance

No variation.

Total	34,500
GoU Development	34,500
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

University roads routinely maintained: graded, gravelled, drainage works and culvert installation done.	Graveled 4 km of planned University roads; installed 5 lines of culverts.	Item	Spent
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Reasons for Variation in performance

No variation.

Total	0
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; wired to the 65 kVA transformer.	Item	Spent
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Reasons for Variation in performance

No variation.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Lecture Room construction and rehabilitation (Universities)

Vote:301 Lira University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Faculty of Education block at first floor slabbing to provide laboratories, lecture theaters and office space to support inclusive teaching and learning	First floor slabbing completed for 2 blocks and the slabbing for the 3rd block is nearing completion.	Item 312101 Non-Residential Buildings	Spent 240,000
Reasons for Variation in performance No variation.			
		Total	240,000
		GoU Development	0
		External Financing	0
		AIA	240,000
		Total For SubProgramme	274,500
		GoU Development	34,500
		External Financing	0
		AIA	240,000

Development Projects

Project: 1464 Institutional Support to Lira University - Retooling

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Spent
	312103 Roads and Bridges.	70,000
Reasons for Variation in performance		
		Total
		70,000
		GoU Development
		0
		External Financing
		0
		AIA
		70,000

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 pickups and 1 Station wagon operated and maintained.	Item	Spent
	312201 Transport Equipment	625
Reasons for Variation in performance No variation.		
		Total
		625
		GoU Development
		0
		External Financing
		0
		AIA
		625

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

1 Generator (30 kV) procured for Faculty of Health Sciences.	Item	Spent
	312202 Machinery and Equipment	64,000
	312212 Medical Equipment	248
	312213 ICT Equipment	96,460

Reasons for Variation in performance

No variation.

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	160,708
		GoU Development	0
		External Financing	0
		AIA	160,708
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	5 Tables and 50 chairs supplied to the main Library for students reading; 3 office tables for Finance, Audit and Procurement units.	Item 312203 Furniture & Fixtures	Spent 70,700
<i>Reasons for Variation in performance</i> No variation.			
		Total	70,700
		GoU Development	0
		External Financing	0
		AIA	70,700
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
	Electrical earthing of the Library, Administration block and Midwifery block done.	Item	Spent
<i>Reasons for Variation in performance</i> No variation.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)			
	Wired the Teaching Hospital to the 65 kVA transformer and the Maternity ward, Midwifery and Public Health blocks to 200 kVA Transformer.	Item	Spent
<i>Reasons for Variation in performance</i> The incinerator, kitchen and laundry were not constructed due to lack of funds.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	302,033
		GoU Development	0
		External Financing	0
		AIA	302,033
		GRAND TOTAL	4,727,811
		Wage Recurrent	2,569,407
		Non Wage Recurrent	945,251

Vote:301 Lira University**QUARTER 4: Outputs and Expenditure in Quarter**

GoU Development	34,500
External Financing	0
AIA	1,178,653
