

Vote:301 Lira University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.995	7.167	6.206	79.7%	69.0%	86.6%
	Non Wage	7.405	7.388	4.780	99.8%	64.5%	64.7%
Dev't.	GoU	2.500	1.800	1.800	72.0%	72.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		18.900	16.355	12.786	86.5%	67.7%	78.2%
Total GoU+Ext Fin (MTEF)		18.900	16.355	12.786	86.5%	67.7%	78.2%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		18.900	16.355	12.786	86.5%	67.7%	78.2%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		18.900	16.355	12.786	86.5%	67.7%	78.2%
Total Vote Budget Excluding Arrears		18.900	16.355	12.786	86.5%	67.7%	78.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0713 Support Services Programme	12.60	11.01	8.28	87.4%	65.7%	75.2%
Program: 0714 Delivery of Tertiary Education Programme	6.30	5.34	4.51	84.8%	71.6%	84.4%
Total for Vote	18.90	16.35	12.79	86.5%	67.7%	78.2%

Matters to note in budget execution

- 1). The MoFPED has not released Shs. 700 million meant to facilitate the construction of the main Administration block and this has caused a shortfall in the planned amount to pay the contractor who is on the site.
- 2). There is no allocation for Gratuity in the Budget for FY 2019/20 to pay the 11 Contract staff on the payroll. This should be addressed by the relevant authorities to avoid accumulation of domestic arrears and other future challenges.
- 3). The fees collection on the Academic Information Management System (AIMS) interface does not reflect the amounts collected on the URA fees collection account rendering receipting of revenue on IFMS a challenge in production of financial statements.
- 4). There has been non release of remitted NTR/ AIA by the year end to the Uganda Consolidated Fund (UCF) by the Ministry of Finance, Planning and Economic Development which affects budget execution.
- 5). The University has a limited staffing of only 214 staff in post out of an establishment of 820 staff (26% staffing level). The University continues to have low number of Academic staff and Technicians which do not match with the increasing number of academic programmes driven by the ever-increasing demand for quality higher education.

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

(i) Major unspent balances

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Programs , Projects	
Program 0713 Support Services Programme	
1.512 Bn Shs	SubProgram/Project :01 Central Administration
Reason: The construction of the Faculty of Education block is still in progress. Contractor to be paid upon issuance of Certificate by the Consultant. Part of the funds to be used for payment of NSSF.	
<i>Items</i>	
932,948,953.000 UShs	228001 Maintenance - Civil
Reason: The contractor for Faculty of Education is on site. Awaiting for certification of works to effect payments.	
332,682,713.000 UShs	212101 Social Security Contributions
Reason: The 10% NSSF to be paid during upcoming months.	
49,132,000.000 UShs	227001 Travel inland
Reason: Most travels were affected by the outbreak of Covid-19 pandemic. Payments deferred to Q4.	
37,240,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Invoices and LPOs issued. Delivery affected by the lock down due to corona virus crisis.	
29,962,785.000 UShs	221009 Welfare and Entertainment
Reason: LPOs already issued pending receipt of items.	
0.316 Bn Shs	SubProgram/Project :02 Academic Affairs Programme
Reason: Most Local Purchase Orders (LPOs) and Invoices were already issued but the delays in delivery was caused by the lock down imposed by Government due to the Covid-19 global crisis.	
<i>Items</i>	
71,648,300.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Funds being processed on IFMS. Delays caused by the lock down due to corona virus pandemic.	
45,927,290.000 UShs	221017 Subscriptions
Reason: LPOs and Invoices issued pending payments.	
45,157,200.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: LPO issued awaiting delivery and subsequent payment.	
38,472,000.000 UShs	221003 Staff Training
Reason: Activity affected by lockdown due to Covid-19 pandemic.	
34,430,700.000 UShs	225002 Consultancy Services- Long-term
Reason: To be undertaken and paid for in Q4.	
0.061 Bn Shs	SubProgram/Project :04 Student Affairs Programme
Reason: Some activities (particularly guild) were not implemented as planned since students were dispersed due to the threat of corona virus pandemic.	
<i>Items</i>	
22,833,500.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: The guild activities halted due to the Covid-19 pandemic.	

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12,750,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: LPO issued and funds being processed on IFMS.	
7,313,000.000 UShs	224001 Medical Supplies
Reason: LPO issued awaiting supply.	
5,313,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Balance for Q4 activities.	
4,341,000.000 UShs	221002 Workshops and Seminars
Reason: Remaining balance for Q4.	
0.197 Bn Shs	SubProgram/Project :09 Projects
Reason: The outbreak of the Covid-19 pandemic affected the execution of some planned activities during the quarter.	
<i>Items</i>	
75,837,300.000 UShs	222003 Information and communications technology (ICT)
Reason: LPOs have been issued. Delays caused by the Covid-19 pandemic.	
73,367,613.000 UShs	228001 Maintenance - Civil
Reason: Funds available to pay the contractors upon completion of works.	
47,360,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Payments to be effected in Q4.	
0.152 Bn Shs	SubProgram/Project :11 Clinical Services
Reason: The variation in expenditure was generally caused by the Covid-19 crisis which led to delays in execution of most planned activities. However funds were being processed on IFMS.	
<i>Items</i>	
87,030,874.000 UShs	224001 Medical Supplies
Reason: Delayed by the Covid-19 pandemic.	
17,114,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: LPO and Invoice already issued pending delivery and subsequent payments.	
10,303,800.000 UShs	224004 Cleaning and Sanitation
Reason: LPO issued, funds being processed on IFMS.	
10,000,000.000 UShs	226001 Insurances
Reason: Funds being processed on IFMS to pay for the services.	
7,920,986.000 UShs	228002 Maintenance - Vehicles
Reason: To be paid in Q4.	
Program 0714 Delivery of Tertiary Education Programme	
0.069 Bn Shs	SubProgram/Project :06 Faculty of Health Science
Reason: Some planned activities were affected by the outbreak of Covid-19 crisis while some were meant for Q4 since funds were released on Semester basis.	
<i>Items</i>	

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19,127,000.000 UShs	227001 Travel inland
Reason: Most travels were halted due to the Covid-19 lockdown.	
15,014,974.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Fuel meant for Q4 activities.	
11,507,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Invoices and LPO already issued awaiting supplies.	
4,908,400.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: LPO issued awaiting supplies.	
4,000,000.000 UShs	221017 Subscriptions
Reason: To be handled in Q4,	
0.064 Bn Shs	SubProgram/Project :07 Faculty of Management Sciences Programme
Reason: The unspent balance is majorly due to the outbreak of Covid-19 pandemic which led to suspension of some activities while some were planned to be executed in fourth quarter since all funds were released on Semester basis at the start of Q3.	
<i>Items</i>	
22,500,000.000 UShs	221003 Staff Training
Reason: Training institutions were closed due to outbreak of corona virus.	
8,180,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Supplies already delivered. Payments being processed on IFMS.	
7,679,360.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Amount for Q4 activities.	
7,305,000.000 UShs	227001 Travel inland
Reason: Travel ban due to Covid-19 pandemic.	
7,299,224.000 UShs	225001 Consultancy Services- Short term
Reason: Services to be provided and paid for in Q4.	
0.088 Bn Shs	SubProgram/Project :10 Faculty of Education
Reason: Some activities were pushed to Q4 as a result of the Covid-19 pandemic while in some cases LPOs were already issued pending supply of required items for payments to be effected.	
<i>Items</i>	
23,859,950.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Payment to the supplier being processed on IFMS.	
17,962,500.000 UShs	224004 Cleaning and Sanitation
Reason: LPO issued. Funds being processed.	
10,800,000.000 UShs	227002 Travel abroad
Reason: Activity planned for Q4.	
8,380,000.000 UShs	221002 Workshops and Seminars

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Reason: Activity pushed to Q4 due to Covid-19 pandemic.	
6,990,000.000 US\$	227001 Travel inland
Reason: Most travels were pushed forward to Q4 due to travel ban as a result of Covid-19.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 01 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of council management resolutions implemented	Number	32	23
% increase in Non-Tax Revenue collection	Percentage	10%	11%
% of audit queries addressed	Percentage	90%	95%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Final Accounts in place	Yes/No	Yes	Yes
Quarterly Financial Management Reports in place	Yes/No	4	3
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Approved procurement plan in place	Yes/No	Yes	Yes
% of approved procurement plan implemented	Percentage	90%	72%
% of Quarterly procurement reports produced	Percentage	85%	75%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Yes/No	Yes	Yes
% of strategic plan implemented	Percentage	90%	82%
KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% No. of internal Audit reports.	Percentage	90%	75%

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KeyOutputPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% No. of motor vehicles maintained	Percentage	90%	96%
% No. of machinery and equipment maintained	Percentage	90%	87%
No. of square meters of compound maintained	Number	100000	9000
% No. of furniture and fixtures maintained	Percentage	70%	75%
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of staff appraised	Percentage	60%	50%
Sub Programme : 02 Academic Affairs Programme			
KeyOutputPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of exchange programs provided	Number	3	
No. of academic programs reviewed and accredited	Number	2	
No. of academic programs developed accredited	Number	4	
Sub Programme : 09 Projects			
KeyOutputPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of council management resolutions implemented	Number	32	23
% increase in Non-Tax Revenue collection	Percentage	10%	11%
% of audit queries addressed	Percentage	90%	95%

Performance highlights for the Quarter

Lira University budgeted for a total of UShs.18.9 billion only during FY 2019/20. By the end of the quarter, the cumulative release was Ushs. 16.355 billion only, comprising of Wages (Ushs. 7.167 billion), Non-wage (Ushs. 7.388 billion and GoU Development of Ushs. 1.8 billion only. Out of the total released, Ushs. 12.786 billion was spent by the end of the quarter (comprising Ushs. 6.206 billion for Wages, UShs. 4.780 billion for Non-wage and UShs. 1.8 billion for GoU Development). In a nutshell, 86.5% of the Budget was Released, 67.7% of the Budget was Spent and 78.2% of the Releases was Spent by the end of the quarter.

In terms of the physical performance, the construction of the Faculty of Education block is progressing on well with completed second/ last floor, ring beams being fixed to receive the roof. The second floor slabbing and ramp works ongoing for the main Administration block; The Medical store and Incinerator house at the Teaching Hospital have all been completed; the incinerator to be installed shortly. Did two cycles of routine maintenance of road works during the quarter. Once completed, all these infrastructure facilities will provide adequate office space, lecture theaters, conference facilities, storage and proper solid waste management to support inclusive training and learning for all staff and students/ users of Lira University.

The implementation of some planned activities/ projects were however hampered by the outbreak of corona virus (Covid-19) pandemic the country lading to low achievement of set targets in some cases.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	12.60	11.01	8.28	87.4%	65.7%	75.2%
<i>Class: Outputs Provided</i>	<i>10.01</i>	<i>9.15</i>	<i>6.44</i>	<i>91.4%</i>	<i>64.3%</i>	<i>70.4%</i>
071301 Administrative Services	5.65	5.36	3.61	94.8%	63.9%	67.4%
071302 Financial Management and Accounting Services	0.64	0.53	0.44	83.1%	68.9%	82.9%
071303 Procurement Services	0.26	0.21	0.16	82.7%	62.6%	75.6%
071304 Planning and Monitoring Services	0.16	0.14	0.10	86.7%	62.3%	71.9%
071305 Audit	0.17	0.14	0.10	80.5%	59.8%	74.2%
071307 Estates and Works	0.13	0.11	0.07	84.6%	55.8%	65.9%
071308 University Hospital/Clinic	0.68	0.59	0.37	85.8%	54.1%	63.0%
071309 Academic Affairs (Inc.Convocation)	0.57	0.50	0.38	87.8%	66.0%	75.2%
071310 Library Affairs	0.85	0.73	0.49	86.1%	57.2%	66.5%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.78	0.74	0.65	95.2%	83.3%	87.5%
071319 Human Resource Management Services	0.12	0.10	0.07	84.0%	60.5%	72.1%
<i>Class: Outputs Funded</i>	<i>0.09</i>	<i>0.06</i>	<i>0.04</i>	<i>67.5%</i>	<i>41.4%</i>	<i>61.3%</i>
071353 Guild Services	0.09	0.06	0.04	67.5%	41.4%	61.3%
<i>Class: Capital Purchases</i>	<i>2.50</i>	<i>1.80</i>	<i>1.80</i>	<i>72.0%</i>	<i>72.0%</i>	<i>100.0%</i>
071372 Government Buildings and Administrative Infrastructure	2.50	1.80	1.80	72.0%	72.0%	100.0%
Program 0714 Delivery of Tertiary Education Programme	6.30	5.34	4.51	84.8%	71.6%	84.4%
<i>Class: Outputs Provided</i>	<i>6.30</i>	<i>5.34</i>	<i>4.51</i>	<i>84.8%</i>	<i>71.6%</i>	<i>84.4%</i>
071401 Teaching and Training	6.30	5.34	4.51	84.8%	71.6%	84.4%
Total for Vote	18.90	16.35	12.79	86.5%	67.7%	78.2%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>16.31</i>	<i>14.50</i>	<i>10.95</i>	88.9%	67.1%	75.5%
211101 General Staff Salaries	7.84	6.30	5.51	80.4%	70.3%	87.5%
211102 Contract Staff Salaries	1.16	0.87	0.70	75.0%	60.2%	80.3%
211103 Allowances (Inc. Casuals, Temporary)	1.18	1.18	1.11	99.7%	94.1%	94.4%
212101 Social Security Contributions	0.90	0.90	0.57	100.0%	63.0%	63.0%
213001 Medical expenses (To employees)	0.06	0.06	0.05	100.0%	95.5%	95.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	100.0%	60.2%	60.2%
221001 Advertising and Public Relations	0.07	0.07	0.06	100.0%	85.6%	85.6%
221002 Workshops and Seminars	0.11	0.11	0.06	100.0%	51.1%	51.1%
221003 Staff Training	0.10	0.10	0.02	100.0%	24.3%	24.3%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	57.8%	57.8%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	86.1%	86.1%
221006 Commissions and related charges	0.21	0.22	0.20	104.3%	93.6%	89.7%

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221007 Books, Periodicals & Newspapers	0.13	0.13	0.01	100.0%	9.7%	9.7%
221008 Computer supplies and Information Technology (IT)	0.22	0.22	0.11	100.0%	51.5%	51.5%
221009 Welfare and Entertainment	0.17	0.17	0.11	100.0%	67.4%	67.4%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	0.10	101.4%	74.7%	73.6%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	72.3%	72.3%
221016 IFMS Recurrent costs	0.02	0.02	0.01	100.0%	80.7%	80.7%
221017 Subscriptions	0.08	0.08	0.03	98.2%	31.4%	32.0%
222001 Telecommunications	0.05	0.05	0.03	100.0%	54.1%	54.1%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	10.0%	10.0%
222003 Information and communications technology (ICT)	0.10	0.10	0.02	100.0%	24.2%	24.2%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.00	100.0%	5.3%	5.3%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	74.9%	74.9%
223005 Electricity	0.04	0.05	0.04	117.5%	100.0%	85.1%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	98.8%	98.8%
224001 Medical Supplies	0.11	0.11	0.02	100.0%	17.0%	17.0%
224004 Cleaning and Sanitation	0.11	0.11	0.07	100.0%	66.7%	66.7%
224005 Uniforms, Beddings and Protective Gear	0.08	0.08	0.02	100.0%	28.4%	28.4%
225001 Consultancy Services- Short term	0.03	0.03	0.02	100.0%	59.7%	59.7%
225002 Consultancy Services- Long-term	0.05	0.05	0.02	100.0%	31.1%	31.1%
226001 Insurances	0.06	0.06	0.02	100.0%	38.3%	38.3%
227001 Travel inland	0.30	0.30	0.21	100.0%	68.7%	68.7%
227002 Travel abroad	0.08	0.08	0.04	97.5%	46.8%	48.0%
227004 Fuel, Lubricants and Oils	0.25	0.25	0.23	100.0%	92.6%	92.6%
228001 Maintenance - Civil	2.32	2.32	1.31	100.0%	56.5%	56.5%
228002 Maintenance - Vehicles	0.06	0.06	0.05	100.0%	78.4%	78.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.12	0.10	100.0%	82.8%	82.8%
282102 Fines and Penalties/ Court wards	0.02	0.02	0.02	100.0%	90.0%	90.0%
282103 Scholarships and related costs	0.00	0.00	0.00	100.0%	28.3%	28.3%
Class: Outputs Funded	0.09	0.06	0.04	67.5%	41.4%	61.3%
263104 Transfers to other govt. Units (Current)	0.09	0.06	0.04	67.5%	41.4%	61.3%
Class: Capital Purchases	2.50	1.80	1.80	72.0%	72.0%	100.0%
312101 Non-Residential Buildings	2.50	1.80	1.80	72.0%	72.0%	100.0%
Total for Vote	18.90	16.35	12.79	86.5%	67.7%	78.2%

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 0713 Support Services Programme	12.60	11.01	8.28	87.4%	65.7%	75.2%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	6.53	5.99	4.16	91.7%	63.7%	69.5%
02 Academic Affairs Programme	1.42	1.23	0.86	86.7%	60.7%	70.0%
04 Student Affairs Programme	0.87	0.80	0.69	92.4%	79.1%	85.6%

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09 Projects	0.60	0.60	0.40	100.0%	66.4%	66.4%
11 Clinical Services	0.68	0.59	0.37	85.8%	54.1%	63.0%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	2.50	1.80	1.80	72.0%	72.0%	100.0%
Program 0714 Delivery of Tertiary Education Programme	6.30	5.34	4.51	84.8%	71.6%	84.4%
<i>Recurrent SubProgrammes</i>						
06 Faculty of Health Science	4.33	3.69	3.10	85.3%	71.5%	83.9%
07 Faculty of Management Sciences Programme	1.70	1.41	1.27	82.8%	75.0%	90.6%
10 Faculty of Education	0.27	0.24	0.14	90.9%	50.5%	55.6%
Total for Vote	18.90	16.35	12.79	86.5%	67.7%	78.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 13 Support Services Programme			
Recurrent Programmes			
Subprogram: 01 Central Administration			
Outputs Provided			
Output: 01 Administrative Services			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 council meetings held; 12 management meetings conducted; 214 staff (at least 30% females) salaries paid for 12 months; staff appraised and supervised; legal and security services provided.	1. Construction of the Faculty of Education block is at second floor level to provide an all-inclusive lecture and office for all users in the University; 2. One Incinerator house constructed at the Teaching Hospital pending installation of the Incinerator for proper medical waste management. 3. Three (3) council meetings held in the Public Health Boardroom; 4. 3 Management meetings conducted; 5. 214 staff (30% females) paid salaries for 9 months; 6. 70% staff appraised and supervised by management; 7. Legal and security services provided. 8. 8 Top management meetings conducted.	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 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282102 Fines and Penalties/ Court wards 282103 Scholarships and related costs	Spent 611,340 247,433 119,683 566,809 17,500 2,260 30,059 8,574 530 2,265 3,750 147,851 5,996 13,480 39,866 17,927 4,300 4,500 5,986 60 11,120 40,000 4,000 4,856 500 7,000 22,977 58,775 16,440 64,443 1,082,352 25,841 18,000 850

Reasons for Variation in performance

The outbreak of Covid-19 pandemic affected timely implementation of certain planned activities.

Total 3,207,321

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
		Wage Recurrent	858,773
		Non Wage Recurrent	2,348,548
		<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

		Item	Spent
1. 4 Financial reports prepared and submitted to MoFPED.	1. Three Quarterly Financial reports prepared and submitted to MoFPED;	211101 General Staff Salaries	223,899
2. 1 BFP, 1 MPS and final Budget prepared and submitted to MOFPED.	2. BFP, MPS and Draft Estimates prepared and submitted to MOFPED;	211102 Contract Staff Salaries	61,993
3. Responses made to 4 internal Audit reports.	3. Responses made to quarterly Internal Audit reports;	211103 Allowances (Inc. Casuals, Temporary)	49,144
4. 1 Financial Statement prepared and submitted to the Office of the Auditor General	4. 3 Quarterly Financial Statements prepared and submitted to the Office of the Auditor General;	213001 Medical expenses (To employees)	10,000
	5. 3 Quarterly departmental meetings conducted.	221003 Staff Training	1,670
		221006 Commissions and related charges	5,000
		221007 Books, Periodicals & Newspapers	650
		221008 Computer supplies and Information Technology (IT)	7,070
		221009 Welfare and Entertainment	3,752
		221011 Printing, Stationery, Photocopying and Binding	9,001
		221012 Small Office Equipment	395
		221016 IFMS Recurrent costs	14,112
		222001 Telecommunications	2,100
		225001 Consultancy Services- Short term	4,960
		227001 Travel inland	27,798
		227004 Fuel, Lubricants and Oils	15,644
		228002 Maintenance - Vehicles	2,690

Reasons for Variation in performance

No variation.

Total	439,877
Wage Recurrent	285,891
Non Wage Recurrent	153,986
<i>AIA</i>	0

Output: 03 Procurement Services

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	UShs Thousand
1. Procurement plan produced and approved.	1. 11 Contracts Committee meetings held;	Item	Spent
2. Contracts Committee meetings conducted.	2. Assorted Contract documents prepared;	211101 General Staff Salaries	112,449
3. Bid documents evaluated.	3. Bids advertised and published in the print media;	211103 Allowances (Inc. Casuals, Temporary)	10,110
4. Contracts documents prepared.	4. Bid documents evaluated and contracts awarded;	221001 Advertising and Public Relations	3,600
5. Bids/ Tenders advertised and published	5. Monthly procurement reports prepared and submitted.	221002 Workshops and Seminars	3,365
		221003 Staff Training	1,500
		221007 Books, Periodicals & Newspapers	665
		221008 Computer supplies and Information Technology (IT)	4,110
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	5,089
		221012 Small Office Equipment	4,065
		221017 Subscriptions	662
		222001 Telecommunications	2,000
		227001 Travel inland	6,000
		227002 Travel abroad	500
		227004 Fuel, Lubricants and Oils	2,900
		228003 Maintenance – Machinery, Equipment & Furniture	750

Reasons for Variation in performance

The outbreak of Covid-19 pandemic affected some planned procurement schedules.

Total	159,765
Wage Recurrent	112,449
Non Wage Recurrent	47,316
AIA	0

Output: 04 Planning and Monitoring Services

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
Strategic plan reviewed; Budget conferences conducted; BFP produced; AWPB produced; Quarterly Budget performance reports prepared and submitted	1. Three Quarterly Budget Performance Reports (Q1, Q2 & Q3) 2019/20 produced and submitted; 2. Budget Conference conducted, BFP, MPS and Draft Budget Estimates FY 2020/21 produced and submitted; 3. Strategic plan (2015/16-2019/20) reviewed by stakeholders and formulation of the Strategic plan 2020/21-2024/25 ongoing; 4. Three Budget desk meetings held and minutes produced; 5. Participated in the West Nile Investment Symposium and the ESBWG meetings.	Item	Spent
		211101 General Staff Salaries	55,087
		211103 Allowances (Inc. Casuals, Temporary)	13,411
		213001 Medical expenses (To employees)	1,768
		213002 Incapacity, death benefits and funeral expenses	250
		221002 Workshops and Seminars	1,000
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	1,100
		221009 Welfare and Entertainment	746
		221011 Printing, Stationery, Photocopying and Binding	1,496
		221012 Small Office Equipment	125
		222001 Telecommunications	1,920
		224005 Uniforms, Beddings and Protective Gear	190
		227001 Travel inland	10,695
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	975

Reasons for Variation in performance

No variation.

Total	99,263
Wage Recurrent	55,087
Non Wage Recurrent	44,176
<i>AIA</i>	0

Output: 05 Audit

1. Audit Quarterly report prepared and submitted to AG. 2. 3 Seminars and workshops conducted. 3. 1 Annual Budget prepared and submitted to MOFPED. 4. 1 University Audit work plan prepared. 5. 4 Audit committee meetings held.	1. Three (3) Quarterly Internal Audit reports prepared and submitted to OAG; 2. 2 Audit committee meetings held; 3. 2 Audit Quarterly work plans prepared and submitted; 4. Quarterly Internal Audit exercise conducted and reports produced. 5. Audit verification done for all procurement.	Item	Spent
		211101 General Staff Salaries	82,079
		211103 Allowances (Inc. Casuals, Temporary)	8,145
		213001 Medical expenses (To employees)	1,500
		221003 Staff Training	1,550
		221009 Welfare and Entertainment	646
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	800
		227001 Travel inland	8,700

Reasons for Variation in performance

No variation.

Total	103,920
Wage Recurrent	82,079
Non Wage Recurrent	21,841

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
		AIA	0

Output: 07 Estates and Works

3km of planned University roads opened; routinely maintained to provide access to all users; 14 km roads graveled; 7 culvert lines installed and head walls constructed.	1) 17 km of planned University roads opened and routinely maintained (4 cycles) to provide access to all users; 2) 7 km access roads graveled; 3) 8 culvert lines installed and 8 pairs of head walls constructed 4) Procured 1 set of tractor- mounted land mower to maintain University compound. 5) All facilities operated and maintained. 6) All works supervised and reports produced.	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 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 52,693 3,080 1,397 500 1,050 590 493 2,440 485 505 3,325 7,500 650
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Reasons for Variation in performance

Construction works for the main Administration block was affected by the outbreak of Covid-19 pandemic in the country.

	Total	74,707
	Wage Recurrent	52,693
	Non Wage Recurrent	22,014
	AIA	0

Output: 19 Human Resource Management Services

<ul style="list-style-type: none"> • Payroll and Data capture managed • Recruitment and selection of staff carried out • Training, Sensitization and workshop done • Induction and Orientation of new staff • Training needs assessment conducted • Staff list updated and managed 	1. Three quarterly 2019/20 payroll and data capture managed; 2. Staff establishment reviewed and submitted to MoPS; 3. Two training, sensitization and workshops done; 4. Training needs assessment conducted; 5. Staff establishment reviewed and staff list updated and managed.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221004 Recruitment Expenses 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	Spent 54,988 3,078 220 3,535 3,514 2,143 125 600 6,225
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Reasons for Variation in performance

Wage shortfall pending request for supplementary wage from MoFPED.

	Total	74,428
	Wage Recurrent	54,988
	Non Wage Recurrent	19,440

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	UShs Thousand
		AIA	0
		Total For SubProgramme	4,159,281
		Wage Recurrent	1,501,960
		Non Wage Recurrent	2,657,321
		AIA	0

Recurrent Programmes

Subprogram: 02 Academic Affairs Programme

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

600 new students admitted (30% females), 350 students graduated; 1,800 students registered, inducted; taught and assessed for two semesters; 100 teaching staff trained in Pedagogy (CPD).	1. 260 students (50.8% females) graduated , 68 of them under the then Gulu University Constituent College-Lira. 2. 1,291 students registered and inducted/ oriented; 3. 1,291 taught and assessed for first semester 2019/20; 4. 3 Senate committee and departmental meetings held; 5. Assorted items for office use procured. 6. Academic programmes for 2020/21 advertised (print & online);	Item	Spent
		211101 General Staff Salaries	127,488
		211102 Contract Staff Salaries	63,799
		211103 Allowances (Inc. Casuals, Temporary)	19,907
		213001 Medical expenses (To employees)	8,560
		213002 Incapacity, death benefits and funeral expenses	3,000
		221001 Advertising and Public Relations	23,000
		221002 Workshops and Seminars	6,370
		221003 Staff Training	11,528
		221005 Hire of Venue (chairs, projector, etc)	4,000
		221006 Commissions and related charges	45,050
		221007 Books, Periodicals & Newspapers	775
		221008 Computer supplies and Information Technology (IT)	5,095
		221009 Welfare and Entertainment	4,988
		221011 Printing, Stationery, Photocopying and Binding	11,262
		221012 Small Office Equipment	3,500
		221017 Subscriptions	750
		222001 Telecommunications	2,250
		224004 Cleaning and Sanitation	2,946
		224005 Uniforms, Beddings and Protective Gear	1,080
		225001 Consultancy Services- Short term	4,647
		227001 Travel inland	10,365
		227004 Fuel, Lubricants and Oils	11,000
		228002 Maintenance - Vehicles	1,965
		228003 Maintenance – Machinery, Equipment & Furniture	1,800

Reasons for Variation in performance

The outbreak of corona virus disease (Covid-19) pandemic affected most of the scheduled academic activities since the University was abruptly closed.

Total 375,125

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	UShs Thousand
		Wage Recurrent	191,287
		Non Wage Recurrent	183,838
		AIA	0

Output: 10 Library Affairs

500 assorted text books procured; subscriptions made to electronic resources (CUUL), IR handle & remote ex-proxy; membership paid to bodies.	1. 500 assorted text books procured; 2. Annual subscriptions made to electronic resources (CUUL), IR handle & remote ex-proxy; 3. Membership paid to relevant bodies. 4. Four research collaborations conducted; 5. Three e-Library and AIMS workshops conducted. 6. Research and innovations promoted at Faculty levels.	Item	Spent
		211101 General Staff Salaries	359,668
		211103 Allowances (Inc. Casuals, Temporary)	7,074
		213001 Medical expenses (To employees)	6,000
		221002 Workshops and Seminars	9,695
		221007 Books, Periodicals & Newspapers	803
		221008 Computer supplies and Information Technology (IT)	3,848
		221009 Welfare and Entertainment	6,527
		221011 Printing, Stationery, Photocopying and Binding	4,228
		221012 Small Office Equipment	125
		221017 Subscriptions	18,323
		222001 Telecommunications	1,250
		224004 Cleaning and Sanitation	1,389
		225001 Consultancy Services- Short term	1,800
		225002 Consultancy Services- Long-term	15,569
		227001 Travel inland	23,763
		227002 Travel abroad	13,701
		227004 Fuel, Lubricants and Oils	11,997

Reasons for Variation in performance

The Covid-19 pandemic affected the smooth operations of the Library since the University was partially closed.

Total	485,759
Wage Recurrent	359,668
Non Wage Recurrent	126,091
AIA	0
Total For SubProgramme	860,883
Wage Recurrent	550,955
Non Wage Recurrent	309,928
AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs Programme

Outputs Provided

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

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	UShs Thousand
Welfare of over 1,500 students maintained (30% females); 1000 students tested & vaccinated against Hepatitis B; accommodation & security provided to students; students' allowances paid.	1. Welfare of over 1,300 students maintained (30% females); 2. 451 students accommodated and provided security; 3. 190 undergraduate gowns procured and distributed; 4. 284 Government-sponsored students' allowances paid for three quarters. 5. 460 students oriented; 6. Assorted games and sports uniforms and equipment procured and distributed to students. 7. Cultural and sports gala conducted in the University.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 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 28,239 63,908 486,033 2,000 5,659 365 1,378 28,067 1,687 83 1,900 600 6,327 4,250 7,355 6,156 7,000

Reasons for Variation in performance

The corona virus crisis affected certain planned activities since the University was brought to an abrupt temporary closure as a result of the pandemic.

Total	651,006
Wage Recurrent	92,147
Non Wage Recurrent	558,859
<i>AIA</i>	0

Outputs Funded

Output: 53 Guild Services

Guild elections conducted; freshers' ball conducted; 1 cultural gala held; 1 games & sports activity participated in; 4 quarterly guild meetings held.	1. Identity cards issued to all new students. 2. 1 cultural gala held; 3. 2 games & sports activity participated in; 4. Two quarterly guild meetings held; 5. 2 friendly games conducted. 6. Guild project of tree planting started.	Item 263104 Transfers to other govt. Units (Current)	Spent 36,175
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Reasons for Variation in performance

The smooth operation was halted by the outbreak of Covid-19 pandemic as students were dispersed.

Total	36,175
Wage Recurrent	0
Non Wage Recurrent	36,175
<i>AIA</i>	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
		Total For SubProgramme	687,181
		Wage Recurrent	92,147
		Non Wage Recurrent	595,034
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 09 Projects

Outputs Provided

Output: 01 Administrative Services

University roads opened and maintained to provide access to all users; ICT and internet services provided; assorted furniture supplied; medical store constructed at the Teaching Hospital; rents paid.	1. A Medical store constructed at the Teaching Hospital for proper storage of all medical supplies ; 2. University roads (15 km) opened and routinely maintained to provide access to all users; 3. Assorted ICT and internet services provided and maintained; 4. Assorted office & residential furniture and fittings supplied; 5. Contracts for goods, supplies and services managed.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	46,500
		222003 Information and communications technology (ICT)	24,163
		223003 Rent – (Produced Assets) to private entities	2,640
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,951
		228001 Maintenance - Civil	226,783
		228003 Maintenance – Machinery, Equipment & Furniture	97,336

Reasons for Variation in performance

The threat of Covid-19 pandemic affected the implementation of some planned activities.

Total	401,373
Wage Recurrent	0
Non Wage Recurrent	401,373
<i>AIA</i>	0
Total For SubProgramme	401,373
Wage Recurrent	0
Non Wage Recurrent	401,373
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

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	UShs Thousand
1000 out-patients treated; 600 in patients admitted; 300 mothers delivered; 1,200 babies vaccinated against common illnesses; community outreaches and health camps conducted.	1. 2360 out-patients treated (374%) in the Hospital; 2. 847 in patients admitted (372%) in the Hospital; 3. 268 mothers successfully delivered. 4. 426 babies vaccinated (173%) against common illnesses; 5. Eight (8) community outreaches and health camps conducted; 6. Assorted medical supplies and equipment procured.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 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 147,729 69,840 2,930 2,000 2,150 1,550 236 6,295 8,762 8,021 230 4,120 13,047 39,696 6,986 10,935 35,000 7,079 2,604

Reasons for Variation in performance

The threat of Covid-19 pandemic created fear and anxiety but the Hospital set up precautionary measures to combat the crisis.

Total	369,210
Wage Recurrent	217,569
Non Wage Recurrent	151,641
AIA	0
Total For SubProgramme	369,210
Wage Recurrent	217,569
Non Wage Recurrent	151,641
AIA	0

Development Projects

Project: 1414 Support to Lira University Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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	UShs Thousand
Main administration block/ complex constructed to provide office space and conference facilities for all users including PWDs (ramp fitted).	Completed second floor slabbing and ramp works ongoing for the main Administration block; The complex shall provide all-inclusive office space and conference facilities for all users including women, PWDs (ramp-fitted) and other special- interest groups.	Item 312101 Non-Residential Buildings	Spent 1,800,000

Reasons for Variation in performance

Up to Ushs. 700 million meant for the project was not released by MoFPED. The outbreak of corona virus made some workers to leave the site due to fear of the pandemic and it affected progress.

Total	1,800,000
GoU Development	1,800,000
External Financing	0
AIA	0
Total For SubProgramme	1,800,000
GoU Development	1,800,000
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 06 Faculty of Health Science

Outputs Provided

Output: 01 Teaching and Training

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
1. Students graduated: 73 in Midwifery, 35 in Public Health and 35 in Community Psychology.	1. Presented 116 Graduands during the first graduation ceremony held at campus;	Item	Spent
2. Publish 20 papers in peer review journals.	2. Trained 75 Health workers in the region;	211101 General Staff Salaries	2,845,788
3. Train 60 Health workers in the Region.	3. Conducted 8 Community outreach services, carried out 8 consultancies in camps and Health centers for women;	211102 Contract Staff Salaries	66,225
4. Conduct 5 community outreaches, carry out 3 consultancies in camps	4. Taught 41 students enrolled in MPH and other Undergraduate programmes;	211103 Allowances (Inc. Casuals, Temporary)	56,151
	5. Assorted office consumables procured and utilized.	213002 Incapacity, death benefits and funeral expenses	1,000
		221002 Workshops and Seminars	5,681
		221007 Books, Periodicals & Newspapers	14
		221008 Computer supplies and Information Technology (IT)	10,092
		221009 Welfare and Entertainment	9,391
		221011 Printing, Stationery, Photocopying and Binding	8,417
		221012 Small Office Equipment	97
		222001 Telecommunications	2,313
		224004 Cleaning and Sanitation	7,576
		224005 Uniforms, Beddings and Protective Gear	8,493
		227001 Travel inland	20,873
		227002 Travel abroad	400
		227004 Fuel, Lubricants and Oils	45,044
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	82

Reasons for Variation in performance

Some activities were not implemented as planned due to the outbreak of Covid-19 pandemic which led to the closure of the Faculty/ University.

Total	3,097,638
Wage Recurrent	2,912,014
Non Wage Recurrent	185,624
AIA	0
Total For SubProgramme	3,097,638
Wage Recurrent	2,912,014
Non Wage Recurrent	185,624
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Management Sciences Programme

Outputs Provided

Output: 01 Teaching and Training

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 Spent
1. Graduate students: 67 for BBA, 29 BCOM, 54 for Public Administration and 27 for Computer Science; 2. Conduct 5 community outreaches in Lira. 3. Publish 10 articles in Peer review journals. 4. Conduct 4 Researches in Governance, Accounting & Gender.	1. Published 13 articles in peer reviewed journals at individual levels; 2. MPAM successfully launched and EMBA rolled-out to three cohorts totalling to 195 students; 3. Five new programmes developed and undergoing accreditation; 4. Presented 144 students during the first Graduation in November 2019; 5. Computer Science students participated in the Google training on software development at 291 Suites, Lira; 6. Conducted 25 researches in Governance and Accountability; 7. Faculty students taught.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 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 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 807,371 68,872 291,188 3,000 2,000 2,500 7,230 7,500 1,820 9,140 4,132 27,321 3,861 2,600 10,005 2,180 9,695 14,000

Reasons for Variation in performance

Some of the quarterly planned activities were affected by the outbreak of Covid-19 pandemic.

Total	1,274,414
Wage Recurrent	876,243
Non Wage Recurrent	398,171
AIA	0
Total For SubProgramme	1,274,414
Wage Recurrent	876,243
Non Wage Recurrent	398,171
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

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
1. Conduct Skills training to students. 2. Promote interpersonal relationship between Schools and Teachers. 3. Promote professionalism and ethics. 4. Address daily time management.	1. Conducted skills training to 60 Faculty students; 2. Promoted interpersonal relationships between schools, teachers and community; 3. Promoted professionalism and ethics; 4. Daily time management addressed and managed; 5. Students taught, assessed and results availed.	Item 211102 Contract 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 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 55,325 42,963 3,000 2,600 2,000 200 4,130 5,253 4,649 601 1,045 4,678 2,510 7,000

Reasons for Variation in performance

The threat of Covid-19 pandemic led to an abrupt closure of the Faculty following the Government directive to do so.

Total	135,954
Wage Recurrent	55,325
Non Wage Recurrent	80,629
AIA	0
Total For SubProgramme	135,954
Wage Recurrent	55,325
Non Wage Recurrent	80,629
AIA	0
GRAND TOTAL	12,785,933
Wage Recurrent	6,206,213
Non Wage Recurrent	4,779,720
GoU Development	1,800,000
External Financing	0
AIA	0

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
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 01 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
1. Faculty of Education block completed to provide an all-inclusive lecture and office for all users in the University;	1. Construction of the Faculty of Education block is at second floor level to provide an all-inclusive lecture and office space for all users in the University;	Item	Spent
2. An Incinerator completed at the Teaching Hospital for proper medical waste management	2. One Incinerator houseconstructed at the Teaching Hospital awaiting installation of an Incinerator for proper medical waste management.	211101 General Staff Salaries	158,519
3. At least 1 council meeting held;	3. One (1) council meeting held in the Public Health Boardroom marking the end of the first Council of the University;	211102 Contract Staff Salaries	70,491
4. 1 Management meeting conducted;	4. 1 Management meeting conducted;	211103 Allowances (Inc. Casuals, Temporary)	57,207
5. 215 staff (at least 30% females) paid salaries for 3 months;	5. 214 staff (30% females) paid salaries for 3 months;	212101 Social Security Contributions	322,733
6. 70% staff appraised and supervised;	6. 50% staff appraised and supervised by management;	213001 Medical expenses (To employees)	12,125
7. Legal and security services provided.	7. Legal and security services provided.	213002 Incapacity, death benefits and funeral expenses	960
8. Top management meetings held	8. 3 Top management meetings conducted.	221001 Advertising and Public Relations	26,909
		221002 Workshops and Seminars	3,145
		221003 Staff Training	530
		221004 Recruitment Expenses	2,250
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221006 Commissions and related charges	56,929
		221007 Books, Periodicals & Newspapers	4,040
		221008 Computer supplies and Information Technology (IT)	5,030
		221009 Welfare and Entertainment	12,750
		221011 Printing, Stationery, Photocopying and Binding	9,360
		221012 Small Office Equipment	3,225
		221017 Subscriptions	2,000
		222001 Telecommunications	1,180
		222002 Postage and Courier	60
		223004 Guard and Security services	3,760
		223005 Electricity	8,250
		224004 Cleaning and Sanitation	2,575
		224005 Uniforms, Beddings and Protective Gear	500
		225001 Consultancy Services- Short term	3,715
		226001 Insurances	16,820
		227001 Travel inland	23,450
		227002 Travel abroad	14,250
		227004 Fuel, Lubricants and Oils	22,222
		228001 Maintenance - Civil	415,105
		228002 Maintenance - Vehicles	11,252
		282102 Fines and Penalties/ Court wards	14,000
		282103 Scholarships and related costs	600

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

The outbreak of Covid-19 pandemic affected timely implementation of certain planned activities.

	Total	1,288,439
	Wage Recurrent	229,010
	Non Wage Recurrent	1,059,430
	AIA	0

Output: 02 Financial Management and Accounting Services

		Item	Spent
1. Quarterly Financial reports prepared and submitted to MoFPED;	1. Quarterly Financial reports prepared and submitted to MoFPED;	211101 General Staff Salaries	61,179
2. 1 BFP, 1 MPS and final Budget prepared and submitted to MOFPED;	2. MPS and draft Budget estimates prepared and submitted to MOFPED;	211102 Contract Staff Salaries	17,491
3. Responses made to quarterly Internal Audit reports;	3. Responses made to quarterly Internal Audit reports;	211103 Allowances (Inc. Casuals, Temporary)	20,910
4. 1 Financial Statement prepared and submitted to the Office of the Auditor General;	4. 1 Financial Statement prepared and submitted to the Office of the Auditor General;	213001 Medical expenses (To employees)	7,098
5. Quarterly departmental meetings conducted.	5. Quarterly departmental meetings conducted.	221003 Staff Training	1,670
		221006 Commissions and related charges	5,000
		221007 Books, Periodicals & Newspapers	250
		221008 Computer supplies and Information Technology (IT)	2,430
		221009 Welfare and Entertainment	1,176
		221011 Printing, Stationery, Photocopying and Binding	4,953
		221012 Small Office Equipment	272
		221016 IFMS Recurrent costs	5,420
		222001 Telecommunications	600
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	8,043
		227004 Fuel, Lubricants and Oils	7,822
		228002 Maintenance - Vehicles	1,248

Reasons for Variation in performance

No variation.

	Total	148,062
	Wage Recurrent	78,670
	Non Wage Recurrent	69,392
	AIA	0

Output: 03 Procurement 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
1. Contracts Committee meetings conducted; 2. Contracts documents prepared; 3. Bids advertised and published; 4. Bid documents evaluated.	1. 4 Contracts Committee meetings held; 2. Assorted Contract documents prepared; 3. Bids advertised and published; 4. Bid documents evaluated and contracts awarded. 5. Contracts supervised & managed.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 31,886 3,660 2,700 2,500 1,500 125 1,650 1,000 3,067 3,125 314 1,000 3,160 500 967 750

Reasons for Variation in performance

The outbreak of Covid-19 pandemic affected some planned procurement schedules.

Total	57,903
Wage Recurrent	31,886
Non Wage Recurrent	26,017
AIA	0

Output: 04 Planning and Monitoring Services

1. Quarterly Budget performance reports prepared and submitted. 2. Minutes of Budget desk meetings produced 3. Ministerial Policy Statement (MPS) prepared & submitted; 4. Draft Annual Work plans & Budgets (AWPB) produced and submitted;	1. Ministerial Policy Statement (MPS) 2020/21 prepared & submitted; 2. Draft Annual Work plans & Budgets (AWPB) 2020/21 produced and submitted; 3. Quarterly Budget performance reports prepared and submitted. 4. Minutes of Budget desk meetings produced. 5. Strategic Plan 2020/21-2024/25 consolidated.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 16,534 6,851 1,768 250 250 500 1,080 3,900 5,000
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Reasons for Variation in performance

No variation.

Total	36,133
Wage Recurrent	16,534

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
		Non Wage Recurrent	19,599
		AIA	0

Output: 05 Audit

		Item	Spent
1. Quarterly Audit reports prepared and submitted to AG/ OAG;	1. Quarterly Audit reports prepared and submitted to AG/ OAG;	211101 General Staff Salaries	23,020
2. 1 Seminar and workshops conducted;	2. 1 Seminar and workshop on Internal Audit functions conducted;	211103 Allowances (Inc. Casuals, Temporary)	3,287
3. 1 University Audit work plan prepared;	3. 1 University Audit Quarterly work plan prepared;	213001 Medical expenses (To employees)	761
4. Quarterly Audit committee meetings held.	4. Quarterly Audit committee meetings held.	221003 Staff Training	1,300
		221009 Welfare and Entertainment	280
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	300
		227001 Travel inland	3,390

Reasons for Variation in performance

No variation.

Total	32,837
Wage Recurrent	23,020
Non Wage Recurrent	9,817
AIA	0

Output: 07 Estates and Works

		Item	Spent
1. 3km of Planned University roads opened and routinely maintained to provide access to all users;	1. 7 km of Planned University roads routinely maintained to provide access to all users;	211101 General Staff Salaries	15,128
2. 14 km access roads graveled;	2. 14 km access roads graveled;	211103 Allowances (Inc. Casuals, Temporary)	960
3. 7 culvert lines installed and head walls constructed.	3. 8 culvert lines installed and head walls constructed.	213001 Medical expenses (To employees)	419
	4. Works routinely supervised and reports produced.	213002 Incapacity, death benefits and funeral expenses	500
		221002 Workshops and Seminars	500
		221007 Books, Periodicals & Newspapers	250
		221011 Printing, Stationery, Photocopying and Binding	1,690
		221012 Small Office Equipment	342
		222001 Telecommunications	205
		227001 Travel inland	1,855
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Construction works for the main Administration block was affected by the outbreak of Covid-19 pandemic in the country.

Total	24,349
Wage Recurrent	15,128
Non Wage Recurrent	9,221
AIA	0

Output: 19 Human Resource Management 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	UShs Thousand
1. Payroll and data capture managed	1. Payroll and data capture managed;	Item	Spent
2. Recruitment and selection of staff carried out	2. Staff establishment reviewed and submitted to MoPS;	211101 General Staff Salaries	14,155
3. Training, sensitization and workshops done	3. Training, sensitization and workshops done;	211103 Allowances (Inc. Casuals, Temporary)	1,468
4. Newly recruited staff Inducted and oriented	4. Newly recruited staff appraised;	221002 Workshops and Seminars	1,785
5. Training needs assessment conducted	5. Training needs assessment conducted;	221004 Recruitment Expenses	14
6. Staff list updated and managed	6. Staff list updated and managed	221011 Printing, Stationery, Photocopying and Binding	1,327
		222001 Telecommunications	300
		227001 Travel inland	1,650

Reasons for Variation in performance

Wage shortfall pending request for supplementary wage from MoFPED.

Total	20,699
Wage Recurrent	14,155
Non Wage Recurrent	6,544
AIA	0
Total For SubProgramme	1,608,422
Wage Recurrent	408,403
Non Wage Recurrent	1,200,020
AIA	0

Recurrent Programmes

Subprogram: 02 Academic Affairs Programme

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

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
1. Academic programmes advertised 2. 1,800 students registered and inducted; 3. About 1,800 taught and assessed for two semesters; 4. Curriculum reviewed and adjusted.	1. Academic programmes for 2020/21 advertised (print & online); 2. Over 1,300 students taught; 3. Curriculum review process started; 4. Senate committee meetings held.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 45,909 18,814 9,908 4,280 1,500 12,850 120 2,000 9,440 425 800 5,684 1,000 500 1,482 1,080 3,380 8,220 3,001 965 1,800

Reasons for Variation in performance

The outbreak of corona virus disease (Covid-19) pandemic affected most of the scheduled academic activities since the University was abruptly closed.

Total	133,157
Wage Recurrent	64,723
Non Wage Recurrent	68,434
<i>AIA</i>	0

Output: 10 Library Affairs

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
1. Subscriptions made to electronic resources (CUUL), IR handle & remote ex-proxy;	1. Subscriptions made to electronic resources (CUUL), IR handle & remote ex-proxy;	Item	Spent
2. Membership paid to bodies.	2. Membership paid to relevant bodies.	211101 General Staff Salaries	117,011
3. At least 2 research collaborations conducted	3. Two (2) research collaborations conducted;	211103 Allowances (Inc. Casuals, Temporary)	1,784
4. Workshops on e-library and e-learning, research tools conducted.	4. Two Workshops on e-library and e-learning, research tools conducted.	213001 Medical expenses (To employees)	3,667
5. Research and innovations promoted.	5. Research and innovations promoted at Faculty levels.	221008 Computer supplies and Information Technology (IT)	2,608
		221009 Welfare and Entertainment	2,898
		221011 Printing, Stationery, Photocopying and Binding	2,519
		221017 Subscriptions	4,773
		222001 Telecommunications	800
		224004 Cleaning and Sanitation	640
		225001 Consultancy Services- Short term	1,800
		227001 Travel inland	11,393
		227002 Travel abroad	7,701
		227004 Fuel, Lubricants and Oils	5,997

Reasons for Variation in performance

The Covid-19 pandemic affected the smooth operations of the Library since the University was partially closed.

Total	163,589
Wage Recurrent	117,011
Non Wage Recurrent	46,578
AIA	0
Total For SubProgramme	296,746
Wage Recurrent	181,734
Non Wage Recurrent	115,012
AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs Programme

Outputs Provided

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

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
1. Welfare of over 1,500 students maintained (30% females);	1. Welfare of over 1,300 students maintained (30% females);	Item	Spent
2. 1,000 students tested & vaccinated against Hepatitis B and other diseases;	2. 1,150 students tested & vaccinated against Hepatitis B and other diseases;	211101 General Staff Salaries	8,866
3. Accommodation & security provided to all students;	3. Accommodation & security provided to all resident students;	211102 Contract Staff Salaries	17,491
4. Government-sponsored students' allowances paid.	4. 284 Government-sponsored students' allowances paid.	211103 Allowances (Inc. Casuals, Temporary)	248,666
5. About 1,000 students sensitized in Leadership, Entrepreneurship skills, Sexual Harassment, Disability and HIV/AIDS.	5. About 1,100 students sensitized in Leadership, Entrepreneurship skills, Sexual Harassment, Disability and HIV/AIDS.	213001 Medical expenses (To employees)	1,000
6. About 400 under graduate gowns, 700 T-shirts and 5 banners distributed to students.		221002 Workshops and Seminars	2,195
		221008 Computer supplies and Information Technology (IT)	638
		221009 Welfare and Entertainment	11,091
		221011 Printing, Stationery, Photocopying and Binding	1,125
		221017 Subscriptions	900
		227001 Travel inland	2,910
		227002 Travel abroad	1,256
		227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

The corona virus crisis affected certain planned activities since the University was brought to an abrupt temporary closure as a result of the pandemic.

Total	299,637
Wage Recurrent	26,357
Non Wage Recurrent	273,281
AIA	0

Outputs Funded

Output: 53 Guild Services

1. Guild elections conducted;	1. Guild elections conducted;	Item	Spent
2. 1 games & sports activity participated in;	2. 1 games & sports activities participated in;	263104 Transfers to other govt. Units (Current)	7,865
3. Quarterly guild meetings held.	3. 1 Quarterly guild meeting held.		
4. Guild projects/ tree planting done.	4. Guild projects/ tree planting started.		

Reasons for Variation in performance

The smooth operation was halted by the outbreak of Covid-19 pandemic as students were dispersed.

Total	7,865
Wage Recurrent	0
Non Wage Recurrent	7,865
AIA	0
Total For SubProgramme	307,502
Wage Recurrent	26,357
Non Wage Recurrent	281,146
AIA	0

Recurrent Programmes

Subprogram: 09 Projects

Outputs Provided

Output: 01 Administrative 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	UShs Thousand
1. Medical store constructed at the Teaching Hospital;	1. A medical store constructed at the Teaching Hospital;	Item	Spent
2. University roads opened and maintained to provide access to all users;	2. University roads (7 km) routinely maintained to provide access to all users;	221008 Computer supplies and Information Technology (IT)	46,500
3. Computers, ICT and internet services provided and maintained;	3. Assorted Computers, ICT and internet services provided and maintained;	222003 Information and communications technology (ICT)	4,413
4. Assorted office & residential furniture supplied;	4. Assorted office & residential furniture supplied;	223003 Rent – (Produced Assets) to private entities	2,400
5. Rents for classrooms and Seed Global Health paid.	5. Rents for classrooms and Seed Global Health program paid.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,202
		228001 Maintenance - Civil	176,154
		228003 Maintenance – Machinery, Equipment & Furniture	9,869

Reasons for Variation in performance

The threat of Covid-19 pandemic affected the implementation of some planned activities.

Total	241,538
Wage Recurrent	0
Non Wage Recurrent	241,538
AIA	0
Total For SubProgramme	241,538
Wage Recurrent	0
Non Wage Recurrent	241,538
AIA	0

Recurrent Programmes

Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

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
1. 600 out-patients treated; 2. 200 in patients admitted; 3. 240 mothers successfully delivered; 4. 400 babies vaccinated against common illnesses; 5. 3 Community outreaches and health camps conducted.	1. 860 out-patients treated at the University Hospital; 2. 180 in patients admitted in the University Hospital; 3. 260 mothers successfully delivered; 4. 386 babies vaccinated against common illnesses; 5. 4 Community outreaches and health camps conducted.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 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 42,719 19,721 1,350 2,150 550 1,975 4,216 3,373 2,780 11,874 19,616 5,250 3,830 17,500 3,189 1,554

Reasons for Variation in performance

The threat of Covid-19 pandemic created fear and anxiety but the Hospital set up precautionary measures to combat the crisis.

Total	141,647
Wage Recurrent	62,440
Non Wage Recurrent	79,207
AIA	0
Total For SubProgramme	141,647
Wage Recurrent	62,440
Non Wage Recurrent	79,207
AIA	0

Development Projects

Project: 1414 Support to Lira University Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

The Main Administration block/ complex constructed at campus to provide all-inclusive office space and conference facilities for all users including PWDs (ramp-fitted) and other special- interest groups.	Completed second floor slabbing and ramp works ongoing for the main Administration block; The complex shall provide all-inclusive office space and conference facilities for all users including women, PWDs (ramp-fitted) and other special- interest groups.	Item	Spent
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Reasons for Variation in performance

Up to Ushs. 700 million meant for the project was not released by MoFPED. The outbreak of corona virus made some workers to leave the site due to fear of the pandemic and it affected progress.

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
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 06 Faculty of Health Science

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
1. Train 15 Health workers in the region	1. Trained 30 Health workers in the region	211101 General Staff Salaries	920,205
2. Conduct 1 Community service, carry out 1 consultancy in camps and Health centres for women	2. Conducted 2 Community outreach services, carried out 2 consultancies in camps and Health centres for women;	211102 Contract Staff Salaries	12,350
3. Publish 5 Papers in peer review Journals.	3. Published 4 Papers in peer reviewed Journals.	211103 Allowances (Inc. Casuals, Temporary)	25,736
	4. Taught students on various programmes.	221002 Workshops and Seminars	3,996
		221008 Computer supplies and Information Technology (IT)	2,800
		221009 Welfare and Entertainment	4,473
		221011 Printing, Stationery, Photocopying and Binding	1,618
		222001 Telecommunications	1,616
		224004 Cleaning and Sanitation	2,997
		227001 Travel inland	7,360
		227002 Travel abroad	400
		227004 Fuel, Lubricants and Oils	15,015
		228002 Maintenance - Vehicles	5,058
		228003 Maintenance – Machinery, Equipment & Furniture	82

Reasons for Variation in performance

Some activities were not implemented as planned due to the outbreak of Covid-19 pandemic which led to the closure of the Faculty/ University.

Total	1,003,704
Wage Recurrent	932,555
Non Wage Recurrent	71,149
AIA	0
Total For SubProgramme	1,003,704
Wage Recurrent	932,555
Non Wage Recurrent	71,149
AIA	0

Recurrent Programmes

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
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Subprogram: 07 Faculty of Management Sciences Programme

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
1. Publish 3 Articles in peer review journals.	1. Published 2 Articles in peer reviewed journals.	211101 General Staff Salaries	259,765
2. Conduct 1 research in Governance, Accounting and Gender Analysis.	2. Conducted 2 researches in Governance, Accounting and Gender Analysis.	211102 Contract Staff Salaries	28,137
3. Assess students and avail results in a timely manner	3. Taught students and assessed them in a timely manner.	211103 Allowances (Inc. Casuals, Temporary)	138,200
4. Publish at least 2 books.	4. Published 2 books and shared with stakeholders.	213001 Medical expenses (To employees)	2,112
		213002 Incapacity, death benefits and funeral expenses	1,650
		221002 Workshops and Seminars	2,730
		221007 Books, Periodicals & Newspapers	1,620
		221008 Computer supplies and Information Technology (IT)	3,490
		221009 Welfare and Entertainment	1,634
		221011 Printing, Stationery, Photocopying and Binding	8,244
		221012 Small Office Equipment	1,800
		222001 Telecommunications	1,850
		224004 Cleaning and Sanitation	3,509
		227001 Travel inland	2,880
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

Some of the quarterly planned activities were affected by the outbreak of Covid-19 pandemic.

Total	464,622
Wage Recurrent	287,902
Non Wage Recurrent	176,720
AIA	0
Total For SubProgramme	464,622
Wage Recurrent	287,902
Non Wage Recurrent	176,720
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

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
1. Conduct Skills training to students	1. Skills training conducted to 60 Faculty students	Item	Spent
2. Promote interpersonal relationship between schools and Teachers.	2. Interpersonal relationship promoted between schools and teachers.	211102 Contract Staff Salaries	18,125
3. Promote professionalism and ethics	3. Professionalism and ethics promoted;	211103 Allowances (Inc. Casuals, Temporary)	21,051
4. Address daily time management	4. Daily time management addressed;	213001 Medical expenses (To employees)	3,000
5. Students assessed and results availed.	5. Students taught during the semester.	213002 Incapacity, death benefits and funeral expenses	1,950
		221008 Computer supplies and Information Technology (IT)	1,850
		221009 Welfare and Entertainment	1,979
		221011 Printing, Stationery, Photocopying and Binding	212
		222001 Telecommunications	300
		227001 Travel inland	1,880
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

The threat of Covid-19 pandemic led to an abrupt closure of the Faculty following the Government directive to do so.

Total	52,847
Wage Recurrent	18,125
Non Wage Recurrent	34,722
AIA	0
Total For SubProgramme	52,847
Wage Recurrent	18,125
Non Wage Recurrent	34,722
AIA	0
GRAND TOTAL	4,117,029
Wage Recurrent	1,917,516
Non Wage Recurrent	2,199,513
GoU Development	0
External Financing	0
AIA	0

Vote:301 Lira University

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Vote:301 Lira University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
1. Faculty of Education block completed to provide an all-inclusive lecture and office for all users in the University;	211101 General Staff Salaries	80,235	0	80,235
2. An Incinerator completed at the Teaching Hospital for proper medical waste management	211102 Contract Staff Salaries	27,307	0	27,307
3. At least 1 council meeting held;	211103 Allowances (Inc. Casuals, Temporary)	6,517	0	6,517
4. 1 Management meeting conducted;	212101 Social Security Contributions	332,683	0	332,683
5. 215 staff (at least 30% females) paid salaries for 3 months;	213002 Incapacity, death benefits and funeral expenses	3,740	0	3,740
6. 70% staff appraised and supervised;	221001 Advertising and Public Relations	4,941	0	4,941
7. Legal and security services provided.	221002 Workshops and Seminars	4,096	0	4,096
8. Top management meetings held	221003 Staff Training	10,470	0	10,470
	221004 Recruitment Expenses	735	0	735
	221005 Hire of Venue (chairs, projector, etc)	1,250	0	1,250
	221006 Commissions and related charges	21,149	0	21,149
	221007 Books, Periodicals & Newspapers	1,827	0	1,827
	221008 Computer supplies and Information Technology (IT)	15,520	0	15,520
	221009 Welfare and Entertainment	22,635	0	22,635
	221011 Printing, Stationery, Photocopying and Binding	6,873	0	6,873
	221017 Subscriptions	500	0	500
	222001 Telecommunications	11,314	0	11,314
	222002 Postage and Courier	240	0	240
	223004 Guard and Security services	3,734	0	3,734
	223005 Electricity	7,000	0	7,000
	224004 Cleaning and Sanitation	145	0	145
	224005 Uniforms, Beddings and Protective Gear	500	0	500
	226001 Insurances	27,023	0	27,023
	227001 Travel inland	12,225	0	12,225
	227002 Travel abroad	2,560	0	2,560
	228001 Maintenance - Civil	932,949	0	932,949
	228002 Maintenance - Vehicles	4,159	0	4,159
	282102 Fines and Penalties/ Court wards	2,000	0	2,000
	282103 Scholarships and related costs	150	0	150
	Total	1,544,475	0	1,544,475
	Wage Recurrent	107,542	0	107,542
	Non Wage Recurrent	1,436,933	0	1,436,933
	AIA	0	0	0

Vote:301 Lira University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
1. Quarterly Financial reports prepared and submitted to MoFPED;	211101 General Staff Salaries	47,347	0	47,347
2. 1 BFP, 1 MPS and final Budget prepared and submitted to MoFPED;	211102 Contract Staff Salaries	14,694	0	14,694
3. Responses made to quarterly Internal Audit reports;	211103 Allowances (Inc. Casuals, Temporary)	24	0	24
4. 1 Financial Statement prepared and submitted to the Office of the Auditor General;	221003 Staff Training	330	0	330
5. Quarterly departmental meetings conducted.	221007 Books, Periodicals & Newspapers	4,350	0	4,350
	221008 Computer supplies and Information Technology (IT)	2,930	0	2,930
	221009 Welfare and Entertainment	2,248	0	2,248
	221011 Printing, Stationery, Photocopying and Binding	1,975	0	1,975
	221012 Small Office Equipment	105	0	105
	221016 IFMS Recurrent costs	3,377	0	3,377
	222001 Telecommunications	900	0	900
	225001 Consultancy Services- Short term	40	0	40
	227001 Travel inland	12,202	0	12,202
	228002 Maintenance - Vehicles	311	0	311
	Total	90,832	0	90,832
	Wage Recurrent	62,041	0	62,041
	Non Wage Recurrent	28,792	0	28,792
	AIA	0	0	0

Output: 03 Procurement Services

	Item	Balance b/f	New Funds	Total
1. Procurement plan produced and approved;	211101 General Staff Salaries	27,793	0	27,793
2. Contracts Committee meetings conducted;	211103 Allowances (Inc. Casuals, Temporary)	4,890	0	4,890
3. Contracts documents prepared;	221002 Workshops and Seminars	635	0	635
4. Bids advertised and published;	221003 Staff Training	1,500	0	1,500
5. Bid documents evaluated.	221007 Books, Periodicals & Newspapers	1,810	0	1,810
	221008 Computer supplies and Information Technology (IT)	5,890	0	5,890
	221009 Welfare and Entertainment	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221012 Small Office Equipment	935	0	935
	221017 Subscriptions	1,338	0	1,338
	227002 Travel abroad	500	0	500
	227004 Fuel, Lubricants and Oils	965	0	965
	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	Total	51,506	0	51,506
	Wage Recurrent	27,793	0	27,793
	Non Wage Recurrent	23,713	0	23,713
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
1. Approved Annual Work plans & Budgets (AWPB) and Performance Contracts produced and submitted;	211101 General Staff Salaries	12,265	0	12,265
2. Quarterly Budget Desk meetings held & minutes produced	211103 Allowances (Inc. Casuals, Temporary)	589	0	589
3. Quarterly Budget performance reports prepared and submitted.	213001 Medical expenses (To employees)	232	0	232
4. University Annual Report produced.	213002 Incapacity, death benefits and funeral expenses	750	0	750
	221002 Workshops and Seminars	3,000	0	3,000
	221007 Books, Periodicals & Newspapers	500	0	500
	221008 Computer supplies and Information Technology (IT)	4,900	0	4,900
	221009 Welfare and Entertainment	754	0	754
	221011 Printing, Stationery, Photocopying and Binding	504	0	504
	221012 Small Office Equipment	375	0	375
	222001 Telecommunications	80	0	80
	224005 Uniforms, Beddings and Protective Gear	610	0	610
	227001 Travel inland	13,305	0	13,305
	228002 Maintenance - Vehicles	975	0	975
	Total	38,838	0	38,838
	Wage Recurrent	12,265	0	12,265
	Non Wage Recurrent	26,573	0	26,573
	AIA	0	0	0

Output: 05 Audit

	Item	Balance b/f	New Funds	Total
1. Quarterly Audit reports prepared and submitted to AG/OAG;	211101 General Staff Salaries	19,391	0	19,391
2. 1 Seminar and workshops conducted;	211103 Allowances (Inc. Casuals, Temporary)	1,855	0	1,855
3. 1 Annual Budget prepared and submitted to MOFPED;	221003 Staff Training	2,550	0	2,550
4. 1 University Audit work plan prepared;	221009 Welfare and Entertainment	819	0	819
5. Quarterly Audit committee meetings held.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221017 Subscriptions	750	0	750
	222001 Telecommunications	400	0	400
	227001 Travel inland	2,300	0	2,300
	227002 Travel abroad	6,984	0	6,984
	Total	36,049	0	36,049
	Wage Recurrent	19,391	0	19,391
	Non Wage Recurrent	16,657	0	16,657
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
1. 3km of Planned University roads opened and routinely maintained to provide access to all users;	211101 General Staff Salaries	13,076	0	13,076
2. 14 km access roads graveled;	211103 Allowances (Inc. Casuals, Temporary)	1,505	0	1,505
3. 7 culvert lines installed and head walls constructed.	213001 Medical expenses (To employees)	1,603	0	1,603
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221002 Workshops and Seminars	2,950	0	2,950
	221007 Books, Periodicals & Newspapers	970	0	970
	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	221009 Welfare and Entertainment	1,508	0	1,508
	221011 Printing, Stationery, Photocopying and Binding	560	0	560
	221012 Small Office Equipment	85	0	85
	222001 Telecommunications	695	0	695
	224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000
	227001 Travel inland	2,675	0	2,675
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	1,950	0	1,950
	Total	38,576	0	38,576
	Wage Recurrent	13,076	0	13,076
	Non Wage Recurrent	25,500	0	25,500
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1. Payroll and data capture managed	211101 General Staff Salaries	7,710	0	7,710
2. Recruitment and selection of staff carried out	211103 Allowances (Inc. Casuals, Temporary)	142	0	142
3. Training, sensitization and workshops done	213001 Medical expenses (To employees)	780	0	780
4. Newly recruited staff Inducted and oriented	221002 Workshops and Seminars	3,465	0	3,465
5. Training needs assessment conducted	221004 Recruitment Expenses	3,486	0	3,486
6. Staff list updated and managed	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	221011 Printing, Stationery, Photocopying and Binding	1,802	0	1,802
	221012 Small Office Equipment	375	0	375
	222001 Telecommunications	600	0	600
	227001 Travel inland	6,425	0	6,425
	Total	28,785	0	28,785
	Wage Recurrent	7,710	0	7,710
	Non Wage Recurrent	21,075	0	21,075
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Academic Affairs Programme

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

1. 1,800 students registered and inducted;	Item	Balance b/f	New Funds	Total
2. About 1,800 taught and assessed for two semesters;	211101 General Staff Salaries	7,628	0	7,628
3. 100 teaching staff trained in Pedagogy (CPD).	211102 Contract Staff Salaries	12,888	0	12,888
4. Exam materials procured.	211103 Allowances (Inc. Casuals, Temporary)	93	0	93
	221002 Workshops and Seminars	10,630	0	10,630
	221003 Staff Training	38,472	0	38,472
	221006 Commissions and related charges	1,470	0	1,470
	221007 Books, Periodicals & Newspapers	825	0	825
	221008 Computer supplies and Information Technology (IT)	19,005	0	19,005
	221009 Welfare and Entertainment	5,812	0	5,812
	221012 Small Office Equipment	1,500	0	1,500
	221017 Subscriptions	750	0	750
	222001 Telecommunications	2,750	0	2,750
	224004 Cleaning and Sanitation	54	0	54
	224005 Uniforms, Beddings and Protective Gear	3,193	0	3,193
	225001 Consultancy Services- Short term	3,353	0	3,353
	227001 Travel inland	780	0	780
	227002 Travel abroad	3,000	0	3,000
	228002 Maintenance - Vehicles	35	0	35
	228003 Maintenance – Machinery, Equipment & Furniture	9,200	0	9,200
	282103 Scholarships and related costs	2,000	0	2,000
	Total	123,438	0	123,438
	Wage Recurrent	20,516	0	20,516
	Non Wage Recurrent	102,921	0	102,921
	AIA	0	0	0

Vote:301 Lira University

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 10 Library Affairs				
1. Subscriptions made to electronic resources (CUUL), IR handle & remote ex-proxy; 2. Membership paid to bodies. 3. At least 2 research collaborations conducted 4. Workshops on e-library and e-learning, research tools conducted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	16,418	0	16,418
	211103 Allowances (Inc. Casuals, Temporary)	5,926	0	5,926
	221002 Workshops and Seminars	10,305	0	10,305
	221007 Books, Periodicals & Newspapers	70,823	0	70,823
	221008 Computer supplies and Information Technology (IT)	26,152	0	26,152
	221009 Welfare and Entertainment	6,973	0	6,973
	221011 Printing, Stationery, Photocopying and Binding	2,022	0	2,022
	221012 Small Office Equipment	375	0	375
	221017 Subscriptions	45,177	0	45,177
	222001 Telecommunications	1,750	0	1,750
	222002 Postage and Courier	300	0	300
	224004 Cleaning and Sanitation	1,611	0	1,611
	224005 Uniforms, Beddings and Protective Gear	2,000	0	2,000
	225001 Consultancy Services- Short term	3,200	0	3,200
	225002 Consultancy Services- Long-term	34,431	0	34,431
	227001 Travel inland	5,237	0	5,237
	227002 Travel abroad	12,444	0	12,444
	227004 Fuel, Lubricants and Oils	4	0	4
	Total	245,149	0	245,149
	Wage Recurrent	16,418	0	16,418
	Non Wage Recurrent	228,731	0	228,731
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Student Affairs Programme

Outputs Provided

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

1. Welfare of over 1,500 students maintained (30% females);	Item	Balance b/f	New Funds	Total
2. 1,000 students tested & vaccinated against Hepatitis B and other diseases;	211101 General Staff Salaries	10,533	0	10,533
3. Accommodation & security provided to all students;	211102 Contract Staff Salaries	12,779	0	12,779
4. Government-sponsored students' allowances paid.	211103 Allowances (Inc. Casuals, Temporary)	22,829	0	22,829
5. About 1,000 students sensitized in Leadership, Entrepreneurship skills, Sexual Harassment, Disability and HIV/AIDS.	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
6. About 400 under graduate gowns, 700 T-shirts and 5 banners distributed to students.	221002 Workshops and Seminars	4,341	0	4,341
	221007 Books, Periodicals & Newspapers	1,095	0	1,095
	221008 Computer supplies and Information Technology (IT)	3,622	0	3,622
	221009 Welfare and Entertainment	5,933	0	5,933
	221011 Printing, Stationery, Photocopying and Binding	5,314	0	5,314
	221012 Small Office Equipment	368	0	368
	221017 Subscriptions	100	0	100
	222001 Telecommunications	900	0	900
	224001 Medical Supplies	7,313	0	7,313
	224005 Uniforms, Beddings and Protective Gear	12,750	0	12,750
	227001 Travel inland	1,645	0	1,645
	227002 Travel abroad	1,445	0	1,445
	Total	92,966	0	92,966
	Wage Recurrent	23,312	0	23,312
	Non Wage Recurrent	69,654	0	69,654
	AIA	0	0	0

Outputs Funded

Output: 53 Guild Services

1. Quarterly guild meetings held.	Item	Balance b/f	New Funds	Total
2. Guild Budget and Work plans prepared	263104 Transfers to other govt. Units (Current)	22,834	0	22,834
3. Guild activities monitored	Total	22,834	0	22,834
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,834	0	22,834
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Projects

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
1. Medical store constructed at the Teaching Hospital;				
2. University roads opened and maintained to provide access to all users;	221008 Computer supplies and Information Technology (IT)	3,500	0	3,500
3. Computers, ICT and internet services provided and maintained;	222003 Information and communications technology (ICT)	75,837	0	75,837
4. Assorted office & residential furniture supplied;	223003 Rent – (Produced Assets) to private entities	47,360	0	47,360
5. Rents for classrooms and Seed Global Health paid.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	49	0	49
	228001 Maintenance - Civil	73,368	0	73,368
	228003 Maintenance – Machinery, Equipment & Furniture	2,664	0	2,664
	Total	202,778	0	202,778
	Wage Recurrent	0	0	0
	Non Wage Recurrent	202,778	0	202,778
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
1. 600 out-patients treated;	211101 General Staff Salaries	46,428	0	46,428
2. 200 in patients admitted;	211102 Contract Staff Salaries	16,790	0	16,790
3. 240 mothers successfully delivered;	211103 Allowances (Inc. Casuals, Temporary)	110	0	110
4. 400 babies vaccinated against common illnesses;	221001 Advertising and Public Relations	2,850	0	2,850
5. 3 Community outreaches and health camps conducted.	221002 Workshops and Seminars	2,450	0	2,450
	221007 Books, Periodicals & Newspapers	1,265	0	1,265
	221008 Computer supplies and Information Technology (IT)	2,705	0	2,705
	221009 Welfare and Entertainment	1,238	0	1,238
	221011 Printing, Stationery, Photocopying and Binding	2,179	0	2,179
	221012 Small Office Equipment	270	0	270
	222001 Telecommunications	1,280	0	1,280
	224001 Medical Supplies	87,031	0	87,031
	224004 Cleaning and Sanitation	10,304	0	10,304
	224005 Uniforms, Beddings and Protective Gear	17,114	0	17,114
	226001 Insurances	10,000	0	10,000
	227001 Travel inland	4,065	0	4,065
	228002 Maintenance - Vehicles	7,921	0	7,921
	228003 Maintenance – Machinery, Equipment & Furniture	2,396	0	2,396
	Total	216,396	0	216,396
	Wage Recurrent	63,218	0	63,218
	Non Wage Recurrent	153,177	0	153,177
	AIA	0	0	0

Development Projects

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Faculty of Health Science

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1. Train 15 Health workers in the region	211101 General Staff Salaries	455,199	0	455,199
2. Conduct 1 Community service, carry out 1 consultancy in camps and Health centres for women	211102 Contract Staff Salaries	63,602	0	63,602
3. Publish 5 Papers in peer review Journals.	211103 Allowances (Inc. Casuals, Temporary)	5,890	0	5,890
4. Students on internship supervised.	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	221002 Workshops and Seminars	1,319	0	1,319
	221007 Books, Periodicals & Newspapers	1,486	0	1,486
	221008 Computer supplies and Information Technology (IT)	4,908	0	4,908
	221009 Welfare and Entertainment	610	0	610
	221011 Printing, Stationery, Photocopying and Binding	3,583	0	3,583
	221012 Small Office Equipment	403	0	403
	221017 Subscriptions	4,000	0	4,000
	222001 Telecommunications	787	0	787
	224004 Cleaning and Sanitation	2,424	0	2,424
	224005 Uniforms, Beddings and Protective Gear	11,507	0	11,507
	227001 Travel inland	19,127	0	19,127
	227002 Travel abroad	2,600	0	2,600
	227004 Fuel, Lubricants and Oils	15,015	0	15,015
	228003 Maintenance – Machinery, Equipment & Furniture	1,918	0	1,918
	Total	595,377	0	595,377
	Wage Recurrent	518,801	0	518,801
	Non Wage Recurrent	76,576	0	76,576
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 07 Faculty of Management Sciences Programme

Outputs Provided

Output: 01 Teaching and Training

1. Publish 2 Articles in peer review journals.	Item	Balance b/f	New Funds	Total
2. Conduct 1 research in Governance, Accounting and Gender Analysis.	211101 General Staff Salaries	45,681	0	45,681
3. Assess students and avail results in a timely manner	211102 Contract Staff Salaries	4,267	0	4,267
4. Publish at least 2 books.	211103 Allowances (Inc. Casuals, Temporary)	14,812	0	14,812
5. Interns supervised.	221001 Advertising and Public Relations	2,500	0	2,500
	221002 Workshops and Seminars	1,770	0	1,770
	221003 Staff Training	22,500	0	22,500
	221007 Books, Periodicals & Newspapers	8,180	0	8,180
	221008 Computer supplies and Information Technology (IT)	2,860	0	2,860
	221009 Welfare and Entertainment	868	0	868
	221011 Printing, Stationery, Photocopying and Binding	7,679	0	7,679
	221012 Small Office Equipment	260	0	260
	224004 Cleaning and Sanitation	2,995	0	2,995
	225001 Consultancy Services- Short term	7,299	0	7,299
	227001 Travel inland	7,305	0	7,305
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	Total	131,977	0	131,977
	Wage Recurrent	49,948	0	49,948
	Non Wage Recurrent	82,028	0	82,028
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1. Conduct Skills training to students	211102 Contract Staff Salaries	18,510	0	18,510
2. Promote interpersonal relationship between schools and Teachers.	211103 Allowances (Inc. Casuals, Temporary)	1,037	0	1,037
3. Promote professionalism and ethics	221002 Workshops and Seminars	8,380	0	8,380
4. Address daily time management	221007 Books, Periodicals & Newspapers	23,860	0	23,860
5. Students assessed and results availed.	221008 Computer supplies and Information Technology (IT)	5,680	0	5,680
6. Intern students supervised.	221009 Welfare and Entertainment	3,947	0	3,947
	221011 Printing, Stationery, Photocopying and Binding	826	0	826
	221012 Small Office Equipment	1,850	0	1,850
	221017 Subscriptions	3,000	0	3,000
	222001 Telecommunications	2,395	0	2,395
	224004 Cleaning and Sanitation	17,963	0	17,963
	224005 Uniforms, Beddings and Protective Gear	3,400	0	3,400
	227001 Travel inland	6,990	0	6,990
	227002 Travel abroad	10,800	0	10,800
	Total	108,638	0	108,638
	Wage Recurrent	18,510	0	18,510
	Non Wage Recurrent	90,127	0	90,127
	AIA	0	0	0

Development Projects

GRAND TOTAL	3,568,610	0	3,568,610
Wage Recurrent	960,542	0	960,542
Non Wage Recurrent	2,608,068	0	2,608,068
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0