

Vote:301 Lira University

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.995	11.206	10.909	124.6%	121.3%	97.3%
	Non Wage	7.405	7.423	7.404	100.2%	100.0%	99.7%
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	20.428	20.113	108.1%	106.4%	98.5%
Total GoU+Ext Fin (MTEF)		18.900	20.428	20.113	108.1%	106.4%	98.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		18.900	20.428	20.113	108.1%	106.4%	98.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		18.900	20.428	20.113	108.1%	106.4%	98.5%
Total Vote Budget Excluding Arrears		18.900	20.428	20.113	108.1%	106.4%	98.5%

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	13.96	13.86	110.8%	110.0%	99.3%
Program: 0714 Delivery of Tertiary Education Programme	6.30	6.47	6.25	102.7%	99.3%	96.7%
Total for Vote	18.90	20.43	20.11	108.1%	106.4%	98.5%

Matters to note in budget execution

- 1). Up to UGX. 700 million Development grant meant to facilitate the construction of the main Administration block was not released by MoFPED and this has caused a shortfall in the planned amount to pay the contractor who is on the site.
- 2). There was 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). Lira 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.
- 4). The outbreak of Corona virus (Covid-19) affected the implementation of certain planned activities and this requires general refocusing of the planned interventions to accommodate the emerging trends.

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

N/A

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

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 Q4
No. of council management resolutions implemented	Number	32	30
% 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 Q4
Final Accounts in place	Yes/No	Yes	Yes
Quarterly Financial Management Reports in place	Yes/No	4	4
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Approved procurement plan in place	Yes/No	Yes	Yes
% of approved procurement plan implemented	Percentage	90%	95%
% of Quarterly procurement reports produced	Percentage	85%	90%

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Yes/No	Yes	Yes
% of strategic plan implemented	Percentage	90%	90%
KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% No. of internal Audit reports.	Percentage	90%	100%
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% No. of motor vehicles maintained	Percentage	90%	100%
% No. of machinery and equipment maintained	Percentage	90%	90%
No. of square meters of compound maintained	Number	100000	12000
% No. of furniture and fixtures maintained	Percentage	70%	80%
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of staff appraised	Percentage	60%	70%
Sub Programme : 02 Academic Affairs Programme			
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of exchange programs provided	Number	3	2
No. of academic programs reviewed and accredited	Number	2	3
No. of academic programs developed accredited	Number	4	5
Sub Programme : 09 Projects			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of council management resolutions implemented	Number	32	30
% increase in Non-Tax Revenue collection	Percentage	10%	11%
% of audit queries addressed	Percentage	90%	95%

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

Lira University budgeted for a total of US\$18.9 billion only during FY 2019/20. By the end of the year however, the cumulative release was US\$20.428 billion only, comprising of Wages (US\$11.206 billion), Non-wage (US\$7.423 billion and GoU Development of US\$1.8 billion only. Out of the total released, US\$20.113 billion was spent by the end of the year (comprising US\$10.909 billion for Wages, US\$7.404 billion for Non-wage and US\$1.8 billion for GoU Development). In a nutshell, 108.1% of the Budget was Released, 106.4% of the Budget was Spent and 98.5% of the Releases was Spent by the end of the quarter/ year. The apparent over released/ expenditure was due to a Supplementary wage provision and corresponding Non-wage for NSSF during the quarter.

In terms of the physical performance, the construction of the Faculty of Education block is at roofing level. For the main Administration block, columns are being raised to receive the third floor. The Medical store and Incinerator at the Teaching Hospital have all been completed; Carried out two cycles of routine maintenance of University roads during the quarter. Once completed, all these infrastructure facilities will provide accessible and 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 execution of certain planned activities/ projects were however hampered by the outbreak of Corona virus (Covid-19) pandemic in the country leading to low achievement of set targets in some instances.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	12.60	13.96	13.86	110.8%	110.0%	99.3%
<i>Class: Outputs Provided</i>	<i>10.01</i>	<i>12.07</i>	<i>11.97</i>	<i>120.6%</i>	<i>119.5%</i>	<i>99.2%</i>
071301 Administrative Services	5.65	7.71	7.69	136.4%	136.2%	99.8%
071302 Financial Management and Accounting Services	0.64	0.64	0.62	100.0%	96.4%	96.4%
071303 Procurement Services	0.26	0.26	0.25	100.0%	98.2%	98.2%
071304 Planning and Monitoring Services	0.16	0.16	0.16	100.0%	99.5%	99.5%
071305 Audit	0.17	0.17	0.17	100.0%	99.6%	99.6%
071307 Estates and Works	0.13	0.13	0.12	100.0%	90.0%	90.0%
071308 University Hospital/Clinic	0.68	0.68	0.68	100.0%	99.1%	99.1%
071309 Academic Affairs (Inc.Convocation)	0.57	0.57	0.55	100.0%	96.3%	96.3%
071310 Library Affairs	0.85	0.85	0.85	100.0%	100.0%	100.0%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.78	0.78	0.77	100.0%	98.0%	98.0%
071319 Human Resource Management Services	0.12	0.12	0.12	100.0%	99.8%	99.8%
<i>Class: Outputs Funded</i>	<i>0.09</i>	<i>0.09</i>	<i>0.09</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
071353 Guild Services	0.09	0.09	0.09	100.0%	100.0%	100.0%
<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	6.47	6.25	102.7%	99.3%	96.7%
<i>Class: Outputs Provided</i>	<i>6.30</i>	<i>6.47</i>	<i>6.25</i>	<i>102.7%</i>	<i>99.3%</i>	<i>96.7%</i>
071401 Teaching and Training	6.30	6.47	6.25	102.7%	99.3%	96.7%
Total for Vote	18.90	20.43	20.11	108.1%	106.4%	98.5%

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

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
Class: Outputs Provided	16.31	18.54	18.23	113.7%	111.7%	98.3%
211101 General Staff Salaries	7.84	10.05	9.83	128.2%	125.5%	97.9%
211102 Contract Staff Salaries	1.16	1.16	1.07	100.0%	92.8%	92.8%
211103 Allowances (Inc. Casuals, Temporary)	1.18	1.18	1.18	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.90	0.90	0.90	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	99.1%	99.1%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	99.0%	99.0%
221002 Workshops and Seminars	0.11	0.11	0.11	100.0%	100.0%	100.0%
221003 Staff Training	0.10	0.10	0.10	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.21	0.22	0.21	104.3%	100.0%	95.9%
221007 Books, Periodicals & Newspapers	0.13	0.13	0.13	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.22	0.22	0.22	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.17	0.17	0.17	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	0.14	101.4%	100.0%	98.6%
221012 Small Office Equipment	0.02	0.02	0.03	100.0%	106.1%	106.1%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.08	0.08	0.08	100.0%	99.8%	99.8%
222001 Telecommunications	0.05	0.05	0.05	100.0%	98.5%	98.5%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.05	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
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%	100.0%	100.0%
224001 Medical Supplies	0.11	0.11	0.11	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.11	0.11	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.08	0.08	0.08	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.05	0.05	0.05	100.0%	100.0%	100.0%
226001 Insurances	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.30	0.30	0.30	100.0%	100.0%	100.0%
227002 Travel abroad	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.25	0.25	100.0%	100.0%	100.0%

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

228001 Maintenance - Civil	2.32	2.32	2.32	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.12	0.12	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.02	0.02	0.02	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Outputs Funded	0.09	0.09	0.09	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.09	0.09	0.09	100.0%	100.0%	100.0%
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	20.43	20.11	108.1%	106.4%	98.5%

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	13.96	13.86	110.8%	110.0%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	6.53	8.59	8.53	131.5%	130.6%	99.3%
02 Academic Affairs Programme	1.42	1.42	1.40	100.0%	98.5%	98.5%
04 Student Affairs Programme	0.87	0.87	0.85	100.0%	98.2%	98.2%
09 Projects	0.60	0.60	0.60	100.0%	100.0%	100.0%
11 Clinical Services	0.68	0.68	0.68	100.0%	99.1%	99.1%
<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	6.47	6.25	102.7%	99.3%	96.7%
<i>Recurrent SubProgrammes</i>						
06 Faculty of Health Science	4.33	4.50	4.33	103.9%	100.0%	96.2%
07 Faculty of Management Sciences Programme	1.70	1.70	1.67	100.0%	98.5%	98.5%
10 Faculty of Education	0.27	0.27	0.25	100.0%	93.1%	93.1%
Total for Vote	18.90	20.43	20.11	108.1%	106.4%	98.5%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:301 Lira University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Vote:301 Lira University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 roofing level to provide an all-inclusive lecture and office for all users in the University; 2. One Incinerator house constructed at the Teaching Hospital and installed with an Incinerator for proper medical waste management. 3. Four (4) council meetings held in the Public Health Boardroom; 4. 13 Management meetings conducted; 5. 214 staff (30% females) paid salaries for 12 months; 6. 85% staff appraised and supervised by Management; 7. Legal and security services provided. 8. 16 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 2,951,429 365,786 126,200 899,492 17,500 6,000 33,400 12,670 11,000 3,000 5,000 160,000 7,823 29,000 62,500 24,800 7,525 5,000 16,800 300 14,854 40,000 4,000 5,000 1,000 7,000 50,000 71,000 19,000 64,443 2,015,301 30,000 20,000 1,000

Reasons for Variation in performance

Vote:301 Lira University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

No variation.

Total	7,087,822
Wage Recurrent	3,317,215
Non Wage Recurrent	3,770,607
<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

		Item	Spent
1. 4 Financial reports prepared and submitted to MoFPED.	1. Four Quarterly Financial reports prepared and submitted to MoFPED; 2. Final Budget Estimates and Work plans prepared and submitted to MOFPED; 3. Responses made to quarterly Internal Audit reports; 4. 4 Quarterly Financial Statements prepared and submitted to the Office of the Auditor General; 5. 4 Quarterly departmental meetings and refresher trainings conducted.	211101 General Staff Salaries	340,254
2. 1 BFP, 1 MPS and final Budget prepared and submitted to MOFPED.		211102 Contract Staff Salaries	92,540
3. Responses made to 4 internal Audit reports.		211103 Allowances (Inc. Casuals, Temporary)	49,168
4. 1 Financial Statement prepared and submitted to the Office of the Auditor General		213001 Medical expenses (To employees)	10,000
		221003 Staff Training	2,000
		221006 Commissions and related charges	5,000
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	10,976
		221012 Small Office Equipment	500
		221016 IFMS Recurrent costs	17,489
		222001 Telecommunications	2,900
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	40,000
		227004 Fuel, Lubricants and Oils	15,644
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

No variation recorded.

Total	615,473
Wage Recurrent	432,795
Non Wage Recurrent	182,678
<i>AIA</i>	0

Output: 03 Procurement Services

Vote:301 Lira University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Procurement plan produced and approved.	1. 13 Contracts Committee meetings held;	Item	Spent
2. Contracts Committee meetings conducted.	2. Assorted Contract documents prepared;	211101 General Staff Salaries	176,222
3. Bid documents evaluated.	3. Bids advertised and published in the print media; 4. Bid documents evaluated and contracts awarded; 5. Monthly procurement reports prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	15,000
4. Contracts documents prepared.		221001 Advertising and Public Relations	6,300
5. Bids/ Tenders advertised and published	6. Cost center heads trained on procurement planning and management.	221002 Workshops and Seminars	4,000
		221003 Staff Training	3,000
		221007 Books, Periodicals & Newspapers	2,475
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	8,089
		221012 Small Office Equipment	4,900
		221017 Subscriptions	2,000
		222001 Telecommunications	3,000
		227001 Travel inland	6,000
		227002 Travel abroad	1,000
		227004 Fuel, Lubricants and Oils	3,865
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
Reasons for Variation in performance		Total	250,851
No variation.		Wage Recurrent	176,222
		Non Wage Recurrent	74,629
		AIA	0

Output: 04 Planning and Monitoring Services

Vote:301 Lira University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Strategic plan reviewed; Budget conferences conducted; BFP produced; AWPB produced; Quarterly Budget performance reports prepared and submitted	1. Four Quarterly Budget Performance Reports (Q4 of 2018/19; Q1, Q2 & Q3 of 2019/20) produced and submitted; 2. Budget Conference conducted, BFP, MPS and Draft and Final Budget Estimates FY 2020/21 produced and submitted; 3. Strategic plan (2015/16-2019/20) reviewed by stakeholders and consolidation of the Strategic plan 2020/21-2024/25 ongoing; 4. Four 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	87,888
		211103 Allowances (Inc. Casuals, Temporary)	14,000
		213001 Medical expenses (To employees)	1,900
		213002 Incapacity, death benefits and funeral expenses	1,000
		221002 Workshops and Seminars	4,000
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	400
		222001 Telecommunications	2,000
		224005 Uniforms, Beddings and Protective Gear	800
		227001 Travel inland	24,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,949
		Total	158,437
		Wage Recurrent	87,888
		Non Wage Recurrent	70,549
		AIA	0
Reasons for Variation in performance			
No variation.			

Reasons for Variation in performance

No variation.

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. Four (4) Quarterly Internal Audit reports prepared and submitted to OAG; 2. 3 Audit committee meetings held; 3. 3 Audit Quarterly work plans prepared and submitted; 4. Quarterly Internal Audit exercises conducted and reports produced. 5. Audit verification done for all procurements in the University.	Item	Spent
		211101 General Staff Salaries	132,811
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		213001 Medical expenses (To employees)	1,500
		221003 Staff Training	4,100
		221009 Welfare and Entertainment	1,464
		221011 Printing, Stationery, Photocopying and Binding	1,500
		221017 Subscriptions	750
		222001 Telecommunications	1,100
		227001 Travel inland	11,000
	227002 Travel abroad	9,000	

Reasons for Variation in performance

No variation.

Vote:301 Lira University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	173,225
		Wage Recurrent	132,811
		Non Wage Recurrent	40,414
		<i>AIA</i>	0

Output: 07 Estates and Works

	Item	Spent
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) 7 km of planned University roads routinely maintained using labor base 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.	
	211101 General Staff Salaries	74,501
	211103 Allowances (Inc. Casuals, Temporary)	4,585
	213001 Medical expenses (To employees)	1,600
	213002 Incapacity, death benefits and funeral expenses	2,000
	221002 Workshops and Seminars	4,000
	221007 Books, Periodicals & Newspapers	1,560
	221008 Computer supplies and Information Technology (IT)	4,000
	221009 Welfare and Entertainment	2,000
	221011 Printing, Stationery, Photocopying and Binding	3,000
	221012 Small Office Equipment	570
	222001 Telecommunications	1,100
	224005 Uniforms, Beddings and Protective Gear	3,000
	227001 Travel inland	6,000
	227004 Fuel, Lubricants and Oils	10,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,600

Reasons for Variation in performance

More kilometers were covered since labor-based routine maintenance was used instead of equipment

	Total	120,515
	Wage Recurrent	74,501
	Non Wage Recurrent	46,014
	<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:301 Lira University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<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. Four quarterly 2019/20 payroll and data capture managed; 2. Staff establishment reviewed and submitted to MoPS; 3. Three training, sensitization and workshops done involving 52 participants (34 male & 18 female) ; 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 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	Spent 82,414 3,220 1,000 7,000 7,000 4,000 3,945 400 1,100 12,650

Reasons for Variation in performance

No variation.

Total	122,728
Wage Recurrent	82,414
Non Wage Recurrent	40,314
AIA	0
Total For SubProgramme	8,529,051
Wage Recurrent	4,303,846
Non Wage Recurrent	4,225,205
AIA	0

Recurrent Programmes

Subprogram: 02 Academic Affairs Programme

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

Vote:301 Lira University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. Over 1,300 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) and applications received;	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 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 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 177,605 82,613 20,000 8,560 3,000 23,000 17,000 50,000 4,000 46,520 1,600 24,100 10,800 11,262 3,900 3,000 4,800 3,000 4,273 8,000 11,145 3,000 11,000 2,000 11,000 2,000

Reasons for Variation in performance

The outbreak of Corona virus could not allow immediate resumption of academic activities during the quarter.

Total	547,176
Wage Recurrent	260,217
Non Wage Recurrent	286,959
AIA	0

Output: 10 Library Affairs

Vote:301 Lira University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. Four e-Library and AIMS workshops conducted (72 participants of 47 males & 25 females); 6. Research and innovations meetings held at Faculty levels.	Item 211101 General 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 222002 Postage and Courier 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 494,349 13,000 6,000 20,000 71,626 30,000 13,500 6,250 500 63,500 2,800 300 3,000 2,000 5,000 50,000 29,000 26,145 12,000

Reasons for Variation in performance

Covid-19 hampered the implementation of planned activities.

Total	848,970
Wage Recurrent	494,349
Non Wage Recurrent	354,621
AIA	0
Total For SubProgramme	1,396,146
Wage Recurrent	754,566
Non Wage Recurrent	641,580
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 1,329 students maintained (798 males & 531 females); 2. 451 students accommodated in hostels 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) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 50,964 85,557 508,862 3,000 2,000 10,000 1,460 5,000 34,000 7,000 451 2,000 1,400 13,639 17,000 9,000 7,601 7,000

Reasons for Variation in performance

The effect of Covid-19 led to dispersion of students from the University hence affecting implementation of certain planned activities.

Total	765,934
Wage Recurrent	136,521
Non Wage Recurrent	629,413
AIA	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 326 new students (194 males & 132 females); 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 87,420
--	--	--	------------------------

Reasons for Variation in performance

There were no students within campus resulting from the closure of the University due to Covid-19 outbreak.

Total	87,420
Wage Recurrent	0

Vote:301 Lira University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	87,420
		AIA	0
		Total For SubProgramme	853,354
		Wage Recurrent	136,521
		Non Wage Recurrent	716,833
		AIA	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)	50,000
222003 Information and communications technology (ICT)	100,000
223003 Rent – (Produced Assets) to private entities	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000
228001 Maintenance - Civil	300,151
228003 Maintenance – Machinery, Equipment & Furniture	100,000

Reasons for Variation in performance

No variation.

Total	604,151
Wage Recurrent	0
Non Wage Recurrent	604,151
AIA	0
Total For SubProgramme	604,151
Wage Recurrent	0
Non Wage Recurrent	604,151
AIA	0

Recurrent Programmes

Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

Vote:301 Lira University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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. 2790 out-patients treated in the Hospital (1648 females and 1,142 males); 2. 1134 in-patients admitted in the Hospital; 3. 227 mothers successfully delivered. 4. 517 babies vaccinated against common illnesses; 5. Ten (10) 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 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 258,876 110,343 6,080 2,000 4,200 4,000 1,500 9,000 10,000 10,200 500 5,200 100,078 50,000 24,100 10,000 15,000 35,000 15,000 5,000

Reasons for Variation in performance

Covid-19 outbreak destabilized the operations of the Hospital since other PPEs were not available.

Total	676,077
Wage Recurrent	369,219
Non Wage Recurrent	306,858
AIA	0
Total For SubProgramme	676,077
Wage Recurrent	369,219
Non Wage Recurrent	306,858
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Main administration block/ complex constructed to provide office space and conference facilities for all users including PWDs (ramp fitted).	Columns being raised to receive third 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

The outbreak of Covid-19 pandemic affected progress. UGX 700m wasn't released by MoFPED for the project.

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1.Students graduated: 73 in Midwifery, 35 in Public Health and 35 in Community Psychology. 2. Publish 20 papers in peer review journals. 3. Train 60 Health workers in the Region. 4. Conduct 5 community outreaches, carry out 3 consultancies in camps	1. Presented 116 Graduands (72 males & 44 females) during the first graduation ceremony held at campus; 2. Trained 92 Health workers (52 males & 40 females) in the region; 3. Conducted 9 Community outreach services, carried out 9 consultancies in camps and Health centers for women; 4. Taught 41 students (27 males and 14 females) enrolled in MPH and other Undergraduate programmes; 5. Assorted office consumables procured and utilized.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,896,754 173,103 62,040 2,000 7,000 1,500 15,000 10,000 10,000 500 4,000 3,100 10,000 20,000 40,000 3,000 60,059 10,000 2,000

Reasons for Variation in performance

The variation in Faculty operations was brought about by the outbreak of Corona virus which led to the dispersion of students.

Total	4,330,055
Wage Recurrent	4,069,856
Non Wage Recurrent	260,199
AIA	0
Total For SubProgramme	4,330,055
Wage Recurrent	4,069,856
Non Wage Recurrent	260,199
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Management Sciences Programme

Outputs Provided

Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 14 articles in peer reviewed journals at individual levels; 2. MPAM successfully launched and EMBA rolled-out to three cohorts totaling to 195 students (127 males & 68 females) 3. Five new programmes developed and undergoing accreditation; 4. Presented 144 students (78 females & 66 males) 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 26 researches in Governance and Accountability.	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 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,110,528 83,581 306,000 3,000 2,000 4,000 9,000 30,000 10,000 12,000 5,000 35,000 4,020 2,600 13,000 9,479 17,000 14,000 3,000

Reasons for Variation in performance

The outbreak of Covid-19 in the country distorted the planned operations of Faculty activities during the quarter.

Total	1,673,209
Wage Recurrent	1,194,110
Non Wage Recurrent	479,099
AIA	0
Total For SubProgramme	1,673,209
Wage Recurrent	1,194,110
Non Wage Recurrent	479,099
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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 (41 males & 19 females); 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 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 80,457 44,000 3,000 2,600 10,380 24,060 9,810 9,200 5,475 2,251 2,840 3,240 22,640 3,400 9,500 10,800 7,000

Reasons for Variation in performance

The Corona virus outbreak halted operations of the Faculty since there were no students at campus.

	Total	250,653
	Wage Recurrent	80,457
	Non Wage Recurrent	170,196
	AIA	0
	Total For SubProgramme	250,653
	Wage Recurrent	80,457
	Non Wage Recurrent	170,196
	AIA	0
	GRAND TOTAL	20,112,697
	Wage Recurrent	10,908,576
	Non Wage Recurrent	7,404,121
	GoU Development	1,800,000
	External Financing	0
	AIA	0

Vote:301 Lira University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. Roofing of Faculty of Education block is on-going 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 installed for proper medical waste management.	211101 General Staff Salaries	2,340,089
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	118,353
4. 1 Management meeting conducted;	4. 3 Management meetings conducted;	211103 Allowances (Inc. Casuals, Temporary)	6,517
5. 215 staff (at least 30% females) paid salaries for 3 months;	5. 214 staff (36% females) paid salaries for 3 months;	212101 Social Security Contributions	332,683
6. 70% staff appraised and supervised;	6. 60% staff appraised and supervised by Management;	213002 Incapacity, death benefits and funeral expenses	3,740
7. Legal and security services provided.	7. Legal and security services provided.	221001 Advertising and Public Relations	3,341
8. Top management meetings held	8. 5 Top management meetings conducted.	221002 Workshops and Seminars	4,096
		221003 Staff Training	10,470
		221004 Recruitment Expenses	735
		221005 Hire of Venue (chairs, projector, etc)	1,250
		221006 Commissions and related charges	12,149
		221007 Books, Periodicals & Newspapers	1,827
		221008 Computer supplies and Information Technology (IT)	15,520
		221009 Welfare and Entertainment	22,635
		221011 Printing, Stationery, Photocopying and Binding	6,873
		221012 Small Office Equipment	3,225
		221017 Subscriptions	500
		222001 Telecommunications	10,814
		222002 Postage and Courier	240
		223004 Guard and Security services	3,734
		224004 Cleaning and Sanitation	145
		224005 Uniforms, Beddings and Protective Gear	500
		226001 Insurances	27,023
		227001 Travel inland	12,225
		227002 Travel abroad	2,560
		228001 Maintenance - Civil	932,949
		228002 Maintenance - Vehicles	4,159
		282102 Fines and Penalties/ Court wards	2,000
		282103 Scholarships and related costs	150

Reasons for Variation in performance

No variation.

Vote:301 Lira University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	3,880,500
		Wage Recurrent	2,458,442
		Non Wage Recurrent	1,422,058
		<i>AIA</i>	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; 2. Final Budget estimates and Work plans prepared and submitted to MOFPED; 3. Responses made to quarterly Internal Audit reports;	211101 General Staff Salaries	116,355
2. 1 BFP, 1 MPS and final Budget prepared and submitted to MOFPED;		211102 Contract Staff Salaries	30,548
3. Responses made to quarterly Internal Audit reports;		211103 Allowances (Inc. Casuals, Temporary)	24
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; 5. Quarterly departmental meetings and refresher trainings conducted.	221003 Staff Training	330
5. Quarterly departmental meetings conducted.		221007 Books, Periodicals & Newspapers	4,350
		221008 Computer supplies and Information Technology (IT)	2,930
		221009 Welfare and Entertainment	2,248
		221011 Printing, Stationery, Photocopying and Binding	1,975
		221012 Small Office Equipment	105
		221016 IFMS Recurrent costs	3,377
		222001 Telecommunications	800
		225001 Consultancy Services- Short term	40
		227001 Travel inland	12,202
		228002 Maintenance - Vehicles	311

Reasons for Variation in performance

No variation recorded.

	Total	175,595
	Wage Recurrent	146,903
	Non Wage Recurrent	28,692
	<i>AIA</i>	0

Output: 03 Procurement Services

Vote:301 Lira University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Procurement plan produced and approved; 2. Contracts Committee meetings conducted; 3. Contracts documents prepared; 4. Bids advertised and published; 5. 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. 6. Cost center heads trained on procurement planning and management.	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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 63,773 4,890 2,700 635 1,500 1,810 5,890 2,000 3,000 835 1,338 1,000 500 965 250
Reasons for Variation in performance No variation.		Total	91,085
		Wage Recurrent	63,773
		Non Wage Recurrent	27,313
		AIA	0

Output: 04 Planning and Monitoring Services

Vote:301 Lira University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Approved Annual Work plans & Budgets (AWPB) and Performance Contracts produced and submitted; 2. Quarterly Budget Desk meetings held & minutes produced 3. Quarterly Budget performance reports prepared and submitted. 4. University Annual Report produced.	1. Final Budget Estimates and Annual Work plans (AWPB) 2020/21 produced and submitted; 2. Quarterly Budget performance reports prepared and submitted. 3. Produced and shared two Minutes of Budget desk meetings; 4. Strategic Plan for 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 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 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 228002 Maintenance - Vehicles	Spent 32,801 589 132 750 3,000 500 4,900 754 504 275 80 610 13,305 975
Reasons for Variation in performance		Total	59,174
No variation.		Wage Recurrent	32,801
		Non Wage Recurrent	26,373
		AIA	0

Output: 05 Audit

1. Quarterly Audit reports prepared and submitted to AG/ OAG; 2. 1 Seminar and workshops conducted; 3. 1 Annual Budget prepared and submitted to MOFPED; 4. 1 University Audit work plan prepared; 5. Quarterly Audit committee meetings held.	1. Quarterly Audit reports prepared and submitted to AG/ OAG; 2. 2 Seminars and workshops on Internal Audit functions conducted; 3. 1 University Audit Quarterly work plan prepared; 4. Quarterly Audit committee meetings held.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	Spent 50,732 1,855 2,550 819 1,000 750 300 2,300 9,000
Reasons for Variation in performance		Total	69,306
No variation.		Wage Recurrent	50,732
		Non Wage Recurrent	18,574

Vote:301 Lira University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Output: 07 Estates and Works

1. 3km of Planned University roads opened and routinely maintained to provide access to all users;

2. 14 km access roads graveled;

3. 7 culvert lines installed and head walls constructed.

1) 7 km of Planned University roads routinely maintained to provide access to all users; 2). 14 km access roads graveled; 3). 8 culvert lines installed and head walls constructed. 4). Works routinely supervised and reports produced.

Item	Spent
211101 General Staff Salaries	21,808
211103 Allowances (Inc. Casuals, Temporary)	1,505
213001 Medical expenses (To employees)	203
213002 Incapacity, death benefits and funeral expenses	1,500
221002 Workshops and Seminars	2,950
221007 Books, Periodicals & Newspapers	970
221008 Computer supplies and Information Technology (IT)	4,000
221009 Welfare and Entertainment	1,508
221011 Printing, Stationery, Photocopying and Binding	560
221012 Small Office Equipment	85
222001 Telecommunications	595
224005 Uniforms, Beddings and Protective Gear	3,000
227001 Travel inland	2,675
227004 Fuel, Lubricants and Oils	2,500
228003 Maintenance – Machinery, Equipment & Furniture	1,950

Reasons for Variation in performance

More kilometers were covered since labor-based routine maintenance was used instead of equipment

Total	45,808
Wage Recurrent	21,808
Non Wage Recurrent	24,000
AIA	0

Output: 19 Human Resource Management Services

1. Payroll and data capture managed
2. Recruitment and selection of staff carried out

3. Training, sensitization and workshops done

4. Newly recruited staff Inducted and oriented

5. Training needs assessment conducted

6. Staff list updated and managed

1. Payroll and data capture managed; 2. Staff establishment reviewed and submitted to MoPS; 3. Training, sensitization and workshops done (34 male & 18 female participants) ; 4. Staff appraised; 5. Training needs assessment conducted; 6. Staff lists updated and managed.

Item	Spent
211101 General Staff Salaries	27,426
211103 Allowances (Inc. Casuals, Temporary)	142
213001 Medical expenses (To employees)	780
221002 Workshops and Seminars	3,465
221004 Recruitment Expenses	3,486
221008 Computer supplies and Information Technology (IT)	4,000
221011 Printing, Stationery, Photocopying and Binding	1,802
221012 Small Office Equipment	275
222001 Telecommunications	500
227001 Travel inland	6,425

Vote:301 Lira University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

No variation.

Total	48,300
Wage Recurrent	27,426
Non Wage Recurrent	20,875
AIA	0
Total For SubProgramme	4,369,770
Wage Recurrent	2,801,885
Non Wage Recurrent	1,567,884
AIA	0

Recurrent Programmes

Subprogram: 02 Academic Affairs Programme

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

1. 1,800 students registered and inducted;
2. About 1,800 taught and assessed for two semesters;
3. 100 teaching staff trained in Pedagogy (CPD).
4. Exam materials procured.

1. Online Applications received from prospective students for Academic year 2020/21 2. Guidelines on ODEL received from MoES and disseminated to stakeholders; 3. Curriculum review process started; 4. Senate committee meetings held.

Item	Spent
211101 General Staff Salaries	50,117
211102 Contract Staff Salaries	18,814
211103 Allowances (Inc. Casuals, Temporary)	93
221002 Workshops and Seminars	10,630
221003 Staff Training	38,472
221006 Commissions and related charges	1,470
221007 Books, Periodicals & Newspapers	825
221008 Computer supplies and Information Technology (IT)	19,005
221009 Welfare and Entertainment	5,812
221012 Small Office Equipment	400
221017 Subscriptions	2,250
222001 Telecommunications	2,550
224004 Cleaning and Sanitation	54
224005 Uniforms, Beddings and Protective Gear	3,193
225001 Consultancy Services- Short term	3,353
227001 Travel inland	780
227002 Travel abroad	3,000
228002 Maintenance - Vehicles	35
228003 Maintenance – Machinery, Equipment & Furniture	9,200
282103 Scholarships and related costs	2,000

Reasons for Variation in performance

The outbreak of Corona virus could not allow immediate resumption of academic activities during the quarter.

Total 172,052

Vote:301 Lira University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	68,930
		Non Wage Recurrent	103,121
		AIA	0

Output: 10 Library Affairs

		Item	Spent
1. Subscriptions made to electronic resources (CUUL), IR handle & remote ex-proxy;	1. Subscriptions made to electronic resources (CUUL), IR handle & remote ex-proxy;	211101 General Staff Salaries	134,681
2. Membership paid to bodies.	2. Membership paid to relevant bodies.	211103 Allowances (Inc. Casuals, Temporary)	5,926
3. At least 2 research collaborations conducted	3. One (1) research collaborations conducted;	221002 Workshops and Seminars	10,305
4. Workshops on e-library and e-learning, research tools conducted.	4. One Workshop on e-library and e-learning, research tools conducted (72 participants of 47 males & 25 females);	221007 Books, Periodicals & Newspapers	70,823
	5. Research and innovations meeting held at Faculty levels.	221008 Computer supplies and Information Technology (IT)	26,152
		221009 Welfare and Entertainment	6,973
		221011 Printing, Stationery, Photocopying and Binding	2,022
		221012 Small Office Equipment	375
		221017 Subscriptions	45,177
		222001 Telecommunications	1,550
		222002 Postage and Courier	300
		224004 Cleaning and Sanitation	1,611
		224005 Uniforms, Beddings and Protective Gear	2,000
		225001 Consultancy Services- Short term	3,200
		225002 Consultancy Services- Long-term	34,431
		227001 Travel inland	5,237
		227002 Travel abroad	12,444
		227004 Fuel, Lubricants and Oils	4

Reasons for Variation in performance

Covid-19 hampered the implementation of planned activities.

Total	363,211
Wage Recurrent	134,681
Non Wage Recurrent	228,531
AIA	0
Total For SubProgramme	535,263
Wage Recurrent	203,611
Non Wage Recurrent	331,652
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Welfare of over 1,500 students maintained (30% females);	1. Assorted Uniforms procured and supplied; 2. Stationery supplied; 3. 1	Item	Spent
2. 1,000 students tested & vaccinated against Hepatitis B and other diseases;	Workshop on Covid-19 organized (with 127 participants- 84 males & 43 females);	211101 General Staff Salaries	22,725
3. Accommodation & security provided to all students;	4. Routine office activities run since there were no students due to the outbreak of Covid-19 which led to an abrupt closure of the University.	211102 Contract Staff Salaries	21,649
4. Government-sponsored students' allowances paid.		211103 Allowances (Inc. Casuals, Temporary)	22,829
5. About 1,000 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.		213002 Incapacity, death benefits and funeral expenses	2,000
		221002 Workshops and Seminars	4,341
		221007 Books, Periodicals & Newspapers	1,095
		221008 Computer supplies and Information Technology (IT)	3,622
		221009 Welfare and Entertainment	5,933
		221011 Printing, Stationery, Photocopying and Binding	5,314
		221012 Small Office Equipment	368
		221017 Subscriptions	100
		222001 Telecommunications	800
		224001 Medical Supplies	7,313
		224005 Uniforms, Beddings and Protective Gear	12,750
		227001 Travel inland	1,645
		227002 Travel abroad	1,445

Reasons for Variation in performance

The effect of Covid-19 led to dispersion of students from the University hence affecting implementation of certain planned activities.

Total	114,928
Wage Recurrent	44,375
Non Wage Recurrent	70,554
AIA	0

Outputs Funded

Output: 53 Guild Services

1. Quarterly guild meetings held.	1. 320 Seedlings of trees were planted under the Guild project; 2. The Guild offices were effectively run although some guild activities could not be implemented in the absence of students due to Covid-19.	Item	Spent
2. Guild Budget and Work plans prepared		263104 Transfers to other govt. Units (Current)	51,245
3. Guild activities monitored			

Reasons for Variation in performance

There were no students within campus resulting from the closure of the University due to Covid-19 outbreak.

Total	51,245
Wage Recurrent	0
Non Wage Recurrent	51,245
AIA	0
Total For SubProgramme	166,173

Vote:301 Lira University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	44,375
		Non Wage Recurrent	121,799
		AIA	0

Recurrent Programmes

Subprogram: 09 Projects

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
1. Medical store constructed at the Teaching Hospital;	1. A medical store constructed at the Teaching Hospital; 2. University roads (7 km) routinely maintained to provide access to all users; 3. Assorted Computers, ICT and internet services provided and maintained; 4. Assorted office & residential furniture supplied; 5. Rents for classrooms and Seed Global Health paid.	221008 Computer supplies and Information Technology (IT)	3,500
2. University roads opened and maintained to provide access to all users;		222003 Information and communications technology (ICT)	75,837
3. Computers, ICT and internet services provided and maintained;		223003 Rent – (Produced Assets) to private entities	47,360
4. Assorted office & residential furniture supplied;		223007 Other Utilities- (fuel, gas, firewood, charcoal)	49
5. Rents for classrooms and Seed Global Health paid.		228001 Maintenance - Civil	73,368
		228003 Maintenance – Machinery, Equipment & Furniture	2,664

Reasons for Variation in performance

No variation.

Total	202,778
Wage Recurrent	0
Non Wage Recurrent	202,778
AIA	0
Total For SubProgramme	202,778
Wage Recurrent	0
Non Wage Recurrent	202,778
AIA	0

Recurrent Programmes

Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

Vote:301 Lira University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. Up to 716 persons (67% females) screened against Covid-19 using basic equipment; 2. 433 out-patients treated (271 females & 162 males); 3. 186 in patients admitted (102 females & 84 males); 3. 82 mothers successfully delivered; 4. 230 babies (134 girls & 96 boys) vaccinated against common illnesses; 5. 2 Community outreaches and health camps conducted	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 111,147 40,504 3,150 2,050 2,450 1,265 2,705 1,238 2,179 270 1,080 87,031 10,304 17,114 10,000 4,065 7,921 2,396

Reasons for Variation in performance

Covid-19 outbreak destabilized the operations of the Hospital since other PPEs were not available.

Total	306,868
Wage Recurrent	151,651
Non Wage Recurrent	155,217
AIA	0
Total For SubProgramme	306,868
Wage Recurrent	151,651
Non Wage Recurrent	155,217
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Columns being raised to receive third 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

Reasons for Variation in performance

The outbreak of Covid-19 pandemic affected progress. UGX 700m wasn't released by MoFPED for the project.

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

Vote:301 Lira University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Train 15 Health workers in the region 2. Conduct 1 Community service, carry out 1 consultancy in camps and Health centres for women 3. Publish 5 Papers in peer review Journals. 4. Students on internship supervised.	1. Trained 17 Health workers in the region (11 males and 6 females); 2. Conducted 1 Community outreach service, carried out 1 consultancy in Health centres for women; 3. Published 2 papers in peer reviewed Journals.	Item	Spent
		211101 General Staff Salaries	1,050,965
		211102 Contract Staff Salaries	106,877
		211103 Allowances (Inc. Casuals, Temporary)	5,890
		213002 Incapacity, death benefits and funeral expenses	1,000
		221002 Workshops and Seminars	1,319
		221007 Books, Periodicals & Newspapers	1,486
		221008 Computer supplies and Information Technology (IT)	4,908
		221009 Welfare and Entertainment	610
		221011 Printing, Stationery, Photocopying and Binding	1,583
		221012 Small Office Equipment	403
		221017 Subscriptions	4,000
		222001 Telecommunications	787
		224004 Cleaning and Sanitation	2,424
		224005 Uniforms, Beddings and Protective Gear	11,507
		227001 Travel inland	19,127
		227002 Travel abroad	2,600
		227004 Fuel, Lubricants and Oils	15,015
		228003 Maintenance – Machinery, Equipment & Furniture	1,918

Reasons for Variation in performance

The variation in Faculty operations was brought about by the outbreak of Corona virus which led to the dispersion of students.

Total	1,232,418
Wage Recurrent	1,157,843
Non Wage Recurrent	74,576
AIA	0
Total For SubProgramme	1,232,418
Wage Recurrent	1,157,843
Non Wage Recurrent	74,576
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Management Sciences Programme

Outputs Provided

Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Publish 2 Articles in peer review journals. 2. Conduct 1 research in Governance, Accounting and Gender Analysis. 3. Assess students and avail results in a timely manner 4. Publish at least 2 books. 5. Interns supervised.	1. Published 1 Article in peer reviewed journals. 2. Conducted 1 research in Governance, Accounting and Gender Analysis; 3. Published 2 books and shared with stakeholders	Item 211101 General Staff Salaries 211102 Contract 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 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 303,158 14,709 14,812 1,500 1,770 22,500 8,180 2,860 868 7,679 160 2,995 7,299 7,305 3,000

Reasons for Variation in performance

The outbreak of Covid-19 in the country distorted the planned operations of Faculty activities during the quarter.

Total	398,795
Wage Recurrent	317,867
Non Wage Recurrent	80,928
AIA	0
Total For SubProgramme	398,795
Wage Recurrent	317,867
Non Wage Recurrent	80,928
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Conduct Skills training to students 2. Promote interpersonal relationship between schools and Teachers. 3. Promote professionalism and ethics 4. Address daily time management 5. Students assessed and results availed. 6. Intern students supervised.	1. Skills training conducted to 60 Faculty students (41 males & 19 females); 2. Interpersonal relationship promoted between schools and teachers. 3. Professionalism and ethics promoted; 4. Daily time management addressed.	Item	Spent
		211102 Contract Staff Salaries	25,132
		211103 Allowances (Inc. Casuals, Temporary)	1,037
		221002 Workshops and Seminars	8,380
		221007 Books, Periodicals & Newspapers	23,860
		221008 Computer supplies and Information Technology (IT)	5,680
		221009 Welfare and Entertainment	3,947
		221011 Printing, Stationery, Photocopying and Binding	826
		221012 Small Office Equipment	1,650
		221017 Subscriptions	2,840
		222001 Telecommunications	2,195
		224004 Cleaning and Sanitation	17,963
		224005 Uniforms, Beddings and Protective Gear	3,400
		227001 Travel inland	6,990
		227002 Travel abroad	10,800

Reasons for Variation in performance

The Corona virus outbreak halted operations of the Faculty since there were no students at campus.

	Total	114,699
	Wage Recurrent	25,132
	Non Wage Recurrent	89,567
	AIA	0
	Total For SubProgramme	114,699
	Wage Recurrent	25,132
	Non Wage Recurrent	89,567
	AIA	0
	GRAND TOTAL	7,326,764
	Wage Recurrent	4,702,363
	Non Wage Recurrent	2,624,401
	GoU Development	0
	External Financing	0
	AIA	0