

# Vote:301 Lira University

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.246	7.621	6.007	50.0%	39.4%	78.8%
	Non Wage	7.262	4.402	2.468	60.6%	34.0%	56.1%
Dev't.	GoU	5.300	2.650	2.211	50.0%	41.7%	83.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>27.808</b>	<b>14.673</b>	<b>10.686</b>	<b>52.8%</b>	<b>38.4%</b>	<b>72.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>27.808</b>	<b>14.673</b>	<b>10.686</b>	<b>52.8%</b>	<b>38.4%</b>	<b>72.8%</b>
	Arrears	0.004	0.004	0.004	100.0%	100.0%	100.0%
<b>Total Budget</b>		<b>27.812</b>	<b>14.677</b>	<b>10.690</b>	<b>52.8%</b>	<b>38.4%</b>	<b>72.8%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>27.812</b>	<b>14.677</b>	<b>10.690</b>	<b>52.8%</b>	<b>38.4%</b>	<b>72.8%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>27.808</b>	<b>14.673</b>	<b>10.686</b>	<b>52.8%</b>	<b>38.4%</b>	<b>72.8%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	15.57	8.21	6.01	52.8%	38.6%	73.2%
Program: 0714 Delivery of Tertiary Education Programme	12.24	6.46	4.67	52.8%	38.2%	72.4%
<b>Total for Vote</b>	<b>27.81</b>	<b>14.67</b>	<b>10.69</b>	<b>52.8%</b>	<b>38.4%</b>	<b>72.8%</b>

### Matters to note in budget execution

1. The prevalence of Corona virus (Covid-19) pandemic affected the implementation of certain planned activities and this requires general refocusing of the planned interventions to accommodate the emerging demands of the University.
2. Lira University recruited over 40 additional staff who have been posted to the various Cost Centres, mainly Faculties of Education, Medicine and Health Sciences. 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.
3. Need to continually observe the Standard Operating Procedures (SoPs) in the midst of Covid-19.

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

<i>(i) Major unspent balances</i>
<b>Programs , Projects</b>

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Program 0713 Support Services Programme		
0.488 Bn Shs	SubProgram/Project :01 Central Administration	
	Reason: The 5% NSSF deductions meant for December 2020 was cleared in January 2021 coupled with late recruitment of staff. Some payments were still being processed on IFMS.	
Items		
213,319,698.000 UShs	212101	Social Security Contributions
	Reason: The 5% deductions meant for December 2020 was cleared in January 2021 coupled with late recruitment of staff.	
74,241,858.000 UShs	221006	Commissions and related charges
	Reason: Most Council Committee activities were still ongoing.	
44,467,100.000 UShs	228001	Maintenance - Civil
	Reason: Maintenance civil works were still running.	
31,670,000.000 UShs	221002	Workshops and Seminars
	Reason: Funds were being processed on IFMS.	
27,600,000.000 UShs	221003	Staff Training
	Reason: Staff training facilitation were being processed on IFMS.	
0.352 Bn Shs	SubProgram/Project :02 Academic Affairs Programme	
	Reason: Most academic activities were stalled due to the physical absence of students on campus. Funds were being processed on IFMS with LPOs issued in some cases.	
Items		
99,881,000.000 UShs	221007	Books, Periodicals & Newspapers
	Reason: Under procurement with LPO already issued.	
86,276,500.000 UShs	221006	Commissions and related charges
	Reason: Most academic activities were stalled due to physical absence of students on campus.	
50,000,000.000 UShs	221003	Staff Training
	Reason: Funds were being processed on IFMS.	
38,000,000.000 UShs	221002	Workshops and Seminars
	Reason: Delayed due to Covid-19.	
23,120,371.000 UShs	221017	Subscriptions
	Reason: LPOs were already issued pending payments.	
0.307 Bn Shs	SubProgram/Project :04 Student Affairs Programme	
	Reason: The variation was due to Living out allowances to Government-sponsored students which was not yet processed; Some LPOs were issued and payments being processed on the IFMS.	
Items		
190,172,051.000 UShs	211103	Allowances (Inc. Casuals, Temporary)

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	Reason: Living out allowances to Government-sponsored students wasn't yet processed.
<b>34,000,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Delayed due to Covid-19.
<b>31,352,500.000 UShs</b>	263104 Transfers to other govt. Units (Current)
	Reason: The Guild activities were halted due to Covid-19.
<b>27,279,000.000 UShs</b>	224001 Medical Supplies
	Reason: LPO issued and payments being processed.
<b>12,572,100.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Some LPOs were issued and payments being processed on the IFMS.
<b>0.050 Bn Shs</b>	<i>SubProgram/Project :09 Projects</i>
	Reason: Ongoing procurement process for ICT equipment.
<i>Items</i>	
<b>50,000,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: ICT equipment were still undergoing procurement process.
<b>0.069 Bn Shs</b>	<i>SubProgram/Project :11 Clinical Services</i>
	Reason: The unspent balance was due to a few items still under procurement, LPOs and invoices already issued with funds being processed on IFMS.
<i>Items</i>	
<b>24,000,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Was still undergoing procurement process.
<b>18,527,650.000 UShs</b>	224001 Medical Supplies
	Reason: LPOs were already issued pending payments.
<b>0.341 Bn Shs</b>	<i>SubProgram/Project :1414 Support to Lira University Infrastructure Development</i>
	Reason: Maintenance works was still ongoing with payments being processed; coupled with delayed procurement process for other structures.
<i>Items</i>	
<b>300,000,000.000 UShs</b>	312104 Other Structures
	Reason: Delayed procurement process.
<b>41,249,999.000 UShs</b>	312103 Roads and Bridges.
	Reason: Maintenance works was still ongoing.
<b>0.098 Bn Shs</b>	<i>SubProgram/Project :1464 Institutional Support to Lira University - Retooling</i>
	Reason: Furniture and fittings for Faculty of Education was being procured.
<i>Items</i>	
<b>97,900,000.000 UShs</b>	312203 Furniture & Fixtures

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Reason: Supply of furniture and fittings for Faculty of Education ongoing.	
<b>Program 0714 Delivery of Tertiary Education Programme</b>	
<b>0.097 Bn Shs</b>	<b>SubProgram/Project :06 Faculty of Health Science</b>
Reason: Most supplies were already made pending payments on the IFMS. Allowances were also being processed as well as delays brought about by the prevalence of Covid-19.	
<i>Items</i>	
<b>22,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplies made pending payments on IFMS.	
<b>16,960,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: LPOs already issued for payment.	
<b>13,752,500.000 UShs</b>	221002 Workshops and Seminars
Reason: Was delayed due to fear of Covid-19.	
<b>10,530,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Allowances were being processed on the IFMS.	
<b>10,007,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Payment to the service provider was still being processed.	
<b>0.246 Bn Shs</b>	<b>SubProgram/Project :07 Faculty of Management Sciences Programme</b>
Reason: The balance was attributed to allowances for part-time lecturers which was still being processed on IFMS; pending payments following the issuance of LPO/ invoices for supplies and services.	
<i>Items</i>	
<b>63,906,430.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Allowances mainly for part-time lecturers were being processed on IFMS.	
<b>40,880,000.000 UShs</b>	221003 Staff Training
Reason: Was delayed due to Covid-19 pandemic.	
<b>37,585,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplies made pending payments.	
<b>24,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: LPO issued and payments being processed.	
<b>14,218,500.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Payments for services were being processed on the system.	
<b>0.110 Bn Shs</b>	<b>SubProgram/Project :10 Faculty of Education</b>
Reason: The variation was due to unpaid Allowances for part-time lecturers which were still being processed on IFMS. Delayed procurement and subsequent payments.	
<i>Items</i>	
<b>30,338,858.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)

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Reason: Allowances for part-time lecturers were still being processed on IFMS.		
20,670,000.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Undergoing procurement process.		
14,715,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: Still under procurement process.		
10,897,500.000 UShs	221002 Workshops and Seminars	
Reason: Was suppressed due to Covid-19.		
5,700,000.000 UShs	221017 Subscriptions	
Reason: LPO already issued.		
0.192 Bn Shs	SubProgram/Project :11 Clinical Services	
Reason: The new Faculty of Medicine was mainly doing preparatory activities to finalize the Curriculum and receive the students for MBChB.		
Items		
30,000,000.000 UShs	226001 Insurances	
Reason: Funds being processed on IFMS.		
30,000,000.000 UShs	224001 Medical Supplies	
Reason: LPO issued pending payments.		
30,000,000.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Was being procured.		
(ii) Expenditures in excess of the original approved budget		

## V2: Performance Highlights

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

<b>Programme : 13 Support Services Programme</b>			
<b>Responsible Officer: Mr. Augustine Oyang-Atubo, University Secretary.</b>			
<b>Programme Outcome: An efficient and effective institution</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved resource utilization and accountability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Annual external Auditor General rating of the institution	Percentage	70%	66.4%
Level of strategic Plan delivered (%)	Percentage	30%	16%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	75%	75%

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Budget absorption rate	Percentage	97%	72.8%
Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	72%
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Responsible Officer: Mr. Augustine Oyang - Atubo, University Secretary.</b>			
<b>Programme Outcome: Equitable access</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Gender parity Index	Ratio	1:1	1:1
<b>Programme Outcome: Competitive graduates</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of vacant teaching posts filled	Percentage	50%	28%
Rate of undertaking research	Percentage	50%	35%
Rate of rolling research finding and innovations for implementation	Percentage	60%	45%
Percentage of Students graduating on time (by cohort)	Percentage	95%	96%
Percentage of students on apprenticeship	Percentage	70%	0%
Proportion of students on government sponsorship	Percentage	23%	24%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 13 Support Services Programme</b>			
<b>Sub Programme : 01 Central Administration</b>			
<b>KeyOutPut : 01 Administrative Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of council management resolutions implemented	Number	40	9
% increase in Non-Tax Revenue collection	Percentage	12%	9%
% of audit queries addressed	Percentage	95%	92%

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KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Final Accounts in place	Yes/No	Yes	Yes
Quarterly Financial Management Reports in place	Yes/No	Yes	Yes
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Approved procurement plan in place	Yes/No	Yes	Yes
% of approved procurement plan implemented	Percentage	93%	52%
% of Quarterly procurement reports produced	Percentage	90%	50%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Yes/No	Yes	Yes
% of strategic plan implemented	Percentage	92%	16%
KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% No. of internal Audit reports.	Percentage	92%	50%
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% No. of motor vehicles maintained	Percentage	92%	83%
% No. of machinery and equipment maintained	Percentage	93%	90%
No. of square meters of compound maintained	Number	15000	12000
% No. of furniture and fixtures maintained	Percentage	80%	72%
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of staff appraised	Percentage	70%	60%
Sub Programme : 02 Academic Affairs Programme			
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No of apprenticeship provided	Number	5	0

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No. of exchange programs provided	Number	3	0
No. of academic programs reviewed and accredited	Number	2	3
No. of academic programs developed accredited	Number	4	3
<b>KeyOutPut : 10 Library Affairs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of reading materials procured	Number	500	0
No. of online book sites subscribed to	Number	3	3
<b>Sub Programme : 04 Student Affairs Programme</b>			
<b>KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of Students paid living out allowances	Number	350	284
Number of Students counseled	Number	600	368
Number of Students counseled	Number	600	368
<b>Sub Programme : 09 Projects</b>			
<b>KeyOutPut : 01 Administrative Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of council management resolutions implemented	Number	32	9
% increase in Non-Tax Revenue collection	Percentage	10%	8%
% of audit queries addressed	Percentage	95%	92%
<b>Sub Programme : 1414 Support to Lira University Infrastructure Development</b>			
<b>KeyOutPut : 73 Roads, Streets and Highways</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Kilometers of roads repaired	Number	5	3
Kilometers of road constructed	Number	4	0
<b>KeyOutPut : 81 Lecture Room Construction and Rehabilitation (Universities)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Number of lecture rooms rehabilitated	Number	2	2
Number of Lecture rooms constructed	Number	6	6
<b>Sub Programme : 1464 Institutional Support to Lira University - Retooling</b>			



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KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of equipment procured	Number	5	0

### Performance highlights for the Quarter

Lira University budgeted for a total of UShs.27.808 billion only during FY 2020/21. By the end of the quarter however, the cumulative release was Ushs. 14.677 billion only, comprising of Wages (Ushs. 7.621 billion), Non-wage (Ushs. 4.402 billion and GoU Development of Ushs. 2.650 billion only. Out of the total released, Ushs. 10.690 billion was spent by the end of the quarter (comprising Ushs. 6.007 billion for Wages, Ushs. 2.468 billion for Non-wage and UShs. 2.211 billion for GoU Development). In a nutshell, 52.8% of the Budget was Released, 38.4% of the Budget was Spent and 72.8% 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 at finishing level. For the main Administration block, the last floor has been slabbed. Carried out one cycle of labor-based routine maintenance of University roads during the quarter. Upon completion, all these 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 affected by the prevalence of Covid-19 Global pandemic.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>15.57</b>	<b>8.22</b>	<b>6.02</b>	<b>52.8%</b>	<b>38.6%</b>	<b>73.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>10.18</b>	<b>5.53</b>	<b>3.80</b>	<b>54.3%</b>	<b>37.3%</b>	<b>68.7%</b>
071301 Administrative Services	5.33	2.88	2.29	53.9%	42.9%	79.6%
071302 Financial Management and Accounting Services	0.72	0.37	0.30	51.5%	41.1%	79.9%
071303 Procurement Services	0.28	0.14	0.09	50.4%	32.0%	63.5%
071304 Planning and Monitoring Services	0.18	0.09	0.07	49.2%	37.7%	76.6%
071305 Audit	0.18	0.09	0.06	49.5%	32.9%	66.5%
071307 Estates and Works	0.14	0.07	0.05	50.8%	33.4%	65.8%
071308 University Hospital/Clinic	0.76	0.38	0.24	50.4%	31.3%	62.0%
071309 Academic Affairs (Inc.Convocation)	0.78	0.45	0.22	57.8%	28.1%	48.6%
071310 Library Affairs	0.89	0.55	0.32	61.5%	35.5%	57.8%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.77	0.43	0.12	55.5%	15.9%	28.7%
071319 Human Resource Management Services	0.14	0.08	0.05	56.6%	37.1%	65.6%
<b><i>Class: Outputs Funded</i></b>	<b>0.09</b>	<b>0.03</b>	<b>0.00</b>	<b>37.5%</b>	<b>1.6%</b>	<b>4.4%</b>
071353 Guild Services	0.09	0.03	0.00	37.5%	1.6%	4.4%
<b><i>Class: Capital Purchases</i></b>	<b>5.30</b>	<b>2.65</b>	<b>2.21</b>	<b>50.0%</b>	<b>41.7%</b>	<b>83.4%</b>
071372 Government Buildings and Administrative Infrastructure	1.15	1.15	0.85	100.0%	73.9%	73.9%
071373 Roads, Streets and Highways	0.05	0.05	0.01	100.0%	17.5%	17.5%
071377 Purchase of Specialised Machinery & Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071378 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.00	100.0%	2.1%	2.1%
071381 Lecture Room Construction and Rehabilitation (Universities)	3.80	1.35	1.35	35.5%	35.5%	100.0%
<b>Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
071399 Arrears	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>12.24</b>	<b>6.46</b>	<b>4.67</b>	<b>52.8%</b>	<b>38.2%</b>	<b>72.4%</b>
<b>Class: Outputs Provided</b>	<b>12.24</b>	<b>6.46</b>	<b>4.67</b>	<b>52.8%</b>	<b>38.2%</b>	<b>72.4%</b>
071401 Teaching and Training	12.24	6.46	4.67	52.8%	38.2%	72.4%
<b>Total for Vote</b>	<b>27.81</b>	<b>14.68</b>	<b>10.69</b>	<b>52.8%</b>	<b>38.4%</b>	<b>72.8%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>22.42</b>	<b>11.99</b>	<b>8.47</b>	53.5%	37.8%	70.7%
211101 General Staff Salaries	13.87	6.93	5.51	50.0%	39.7%	79.4%
211102 Contract Staff Salaries	1.37	0.69	0.50	50.0%	36.2%	72.5%
211103 Allowances (Inc. Casuals, Temporary)	1.35	0.68	0.36	50.5%	26.8%	53.2%
212101 Social Security Contributions	1.52	0.76	0.55	50.0%	36.0%	72.0%
213001 Medical expenses (To employees)	0.07	0.04	0.03	57.5%	38.9%	67.6%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.01	72.1%	33.8%	46.9%
213004 Gratuity Expenses	0.49	0.49	0.49	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.05	0.02	63.7%	31.8%	50.0%
221002 Workshops and Seminars	0.12	0.13	0.00	106.3%	2.7%	2.6%
221003 Staff Training	0.10	0.12	0.00	120.1%	4.0%	3.4%
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	0.00	81.3%	0.0%	0.0%
221006 Commissions and related charges	0.53	0.31	0.15	57.8%	27.7%	48.0%
221007 Books, Periodicals & Newspapers	0.15	0.17	0.01	112.4%	5.2%	4.6%
221008 Computer supplies and Information Technology (IT)	0.20	0.11	0.03	54.7%	15.0%	27.3%
221009 Welfare and Entertainment	0.18	0.07	0.05	38.3%	26.2%	68.4%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.16	0.05	86.2%	27.1%	31.4%
221012 Small Office Equipment	0.03	0.02	0.00	66.9%	8.3%	12.5%
221016 IFMS Recurrent costs	0.03	0.02	0.02	80.0%	80.0%	100.0%
221017 Subscriptions	0.14	0.12	0.09	89.0%	66.0%	74.2%
222001 Telecommunications	0.06	0.04	0.02	66.7%	37.0%	55.4%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	48.3%	96.7%
222003 Information and communications technology (ICT)	0.10	0.05	0.00	50.0%	0.0%	0.0%

# Vote:301 Lira University

## QUARTER 2: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	0.09	0.05	0.03	53.1%	28.1%	52.8%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	32.0%	64.0%
223005 Electricity	0.07	0.04	0.03	50.0%	40.6%	81.1%
223006 Water	0.01	0.01	0.00	50.0%	36.0%	72.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	46.7%	93.4%
224001 Medical Supplies	0.12	0.11	0.03	87.8%	26.5%	30.2%
224004 Cleaning and Sanitation	0.13	0.09	0.04	68.3%	32.2%	47.1%
224005 Uniforms, Beddings and Protective Gear	0.07	0.07	0.00	96.5%	0.0%	0.0%
224006 Agricultural Supplies	0.01	0.01	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.04	0.03	0.01	75.9%	21.0%	27.6%
225002 Consultancy Services- Long-term	0.02	0.01	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.07	0.06	0.02	78.0%	34.5%	44.2%
227001 Travel inland	0.32	0.13	0.10	41.1%	31.7%	77.0%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.31	0.16	0.14	51.3%	45.3%	88.3%
228001 Maintenance - Civil	0.21	0.16	0.11	73.7%	52.8%	71.6%
228002 Maintenance - Vehicles	0.08	0.05	0.03	54.9%	36.9%	67.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.02	0.00	14.7%	3.0%	20.3%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	0.02	0.01	0.00	50.0%	2.1%	4.2%
282103 Scholarships and related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.09</b>	<b>0.03</b>	<b>0.00</b>	37.5%	1.6%	4.4%
263104 Transfers to other govt. Units (Current)	0.09	0.03	0.00	37.5%	1.6%	4.4%
<b>Class: Capital Purchases</b>	<b>5.30</b>	<b>2.65</b>	<b>2.21</b>	50.0%	41.7%	83.4%
312101 Non-Residential Buildings	4.65	2.20	2.20	47.3%	47.3%	100.0%
312103 Roads and Bridges.	0.05	0.05	0.01	100.0%	17.5%	17.5%
312104 Other Structures	0.30	0.30	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.10	0.00	100.0%	2.1%	2.1%
312214 Laboratory Equipments	0.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>27.81</b>	<b>14.68</b>	<b>10.69</b>	52.8%	38.4%	72.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>15.57</b>	<b>8.22</b>	<b>6.02</b>	<b>52.8%</b>	<b>38.6%</b>	<b>73.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Central Administration	6.56	3.55	2.78	54.0%	42.4%	78.4%
02 Academic Affairs Programme	1.68	1.00	0.54	59.8%	32.1%	53.6%

# Vote:301 Lira University

## QUARTER 2: Highlights of Vote Performance

04 Student Affairs Programme	0.86	0.46	0.12	53.7%	14.5%	27.0%
09 Projects	0.42	0.18	0.13	42.3%	30.3%	71.6%
11 Clinical Services	0.76	0.38	0.24	50.4%	31.3%	62.0%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	5.00	2.55	2.21	51.0%	44.2%	86.6%
1464 Institutional Support to Lira University - Retooling	0.30	0.10	0.00	33.3%	0.7%	2.1%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>12.24</b>	<b>6.46</b>	<b>4.67</b>	<b>52.8%</b>	<b>38.2%</b>	<b>72.4%</b>
<i>Recurrent SubProgrammes</i>						
06 Faculty of Health Science	6.76	3.43	3.03	50.7%	44.9%	88.5%
07 Faculty of Management Sciences Programme	1.90	1.09	0.74	57.4%	39.2%	68.2%
10 Faculty of Education	1.58	0.84	0.41	53.1%	25.7%	48.4%
11 Clinical Services	2.00	1.10	0.49	55.2%	24.6%	44.5%
<b>Total for Vote</b>	<b>27.81</b>	<b>14.68</b>	<b>10.69</b>	<b>52.8%</b>	<b>38.4%</b>	<b>72.8%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
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# Vote:301 Lira University

## QUARTER 2: 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
<b>Program: 13 Support Services Programme</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administrative Services</b>			
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. Staff recruited and deployed, salaries paid, staff appraised.	1. Seven (7) Council management resolutions implemented; 2. Audit queries addressed and responses given; 3. Two (2) council meetings held; 4. 6 Management meetings conducted with relevant agenda; 5. 214 staff (at least 30% females) paid salaries for 3 months; 6. 65% staff appraised and supervised; 7. Legal and security services provided. 8. 6 Top management meetings held.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221004 Recruitment Expenses 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 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282102 Fines and Penalties/ Court wards	<b>Spent</b> 469,406 235,925 67,850 548,990 8,750 3,000 490,000 10,967 5,000 110,785 2,210 4,360 7,508 6,421 1,280 2,500 5,923 145 7,950 28,401 3,962 1,868 2,183 2,500 23,946 29,390 40,222 11,470 29,808 420

# Vote:301 Lira University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

There was no variation during the quarter.

<b>Total</b>	<b>2,163,141</b>
Wage Recurrent	705,331
Non Wage Recurrent	1,457,810
<b>AIA</b>	<b>0</b>

### Output: 02 Financial Management and Accounting Services

4 Financial reports prepared and submitted to MoFPED; 1 BFP, 1 MPS and final Budget prepared and submitted to MoFPED; Responses made to 4 internal Audit reports; 1 Financial Statement prepared and submitted to the Office of the Auditor General; Finance	1. Quarterly and Annual Financial reports 2019/20- 2021/21 prepared and submitted to MoFPED; 2. Responses made to quarterly Internal Audit reports; 3. 2 Financial Statement/ Final Accounts prepared and submitted to the Office of the Auditor General; 4. 2 Quarterly departmental meetings conducted.	Item	Spent
		211101 General Staff Salaries	157,077
		211102 Contract Staff Salaries	32,896
		211103 Allowances (Inc. Casuals, Temporary)	40,000
		213001 Medical expenses (To employees)	2,572
		221006 Commissions and related charges	2,413
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	4,965
		221009 Welfare and Entertainment	2,922
		221011 Printing, Stationery, Photocopying and Binding	1,854
		221016 IFMS Recurrent costs	22,000
		222001 Telecommunications	1,500
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	17,408
		227004 Fuel, Lubricants and Oils	7,822

### Reasons for Variation in performance

Drop in fees collection since there were very few students/ finalists on campus.

<b>Total</b>	<b>296,929</b>
Wage Recurrent	189,973
Non Wage Recurrent	106,956
<b>AIA</b>	<b>0</b>

### Output: 03 Procurement Services

# Vote:301 Lira University

## QUARTER 2: 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. 2. Contracts Committee meetings conducted. 3. Bid documents evaluated. 4. Contracts documents prepared. 5. Bids/ Tenders advertised and published 6. Contracts awarded and supervised, bid meetings held.	1. 9 Contracts Committee meetings held; 2. Assorted Contracts documents prepared and signed; 3. Bids advertised and published; 4. Bid documents evaluated and contracts awarded.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 67,359 4,000 5,060 1,611 480 1,000 3,960 6,170
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>89,640</b>
No variation.		Wage Recurrent	67,359
		Non Wage Recurrent	22,281
		AIA	0

### Output: 04 Planning and Monitoring Services

Budget Conference held, BFP produced, MPS produced, Draff estimates produced, Approved budgets produced and submitted, Quarterly Budget performance reports produced; Strategic plan produced and reviewed.	1. Budget Conferences conducted and investment priorities FY 2021/22 generated; 2. Budget Framework Paper (BFP) 2021/22 produced and submitted; 3. Draft University Strategic plan (2020/21-2024/25) consolidated for approval; 4. Three Budget desk meetings held and minutes produced; 5. Q1 Budget performance reports 2020/21 prepared and submitted; 6. Concept Note for Infrastructure Development Project II submitted.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 36,811 11,173 888 500 1,800 991 638 1,500 1,070 5,985 6,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>67,356</b>
No variation witnessed.		Wage Recurrent	36,811
		Non Wage Recurrent	30,545
		AIA	0

### Output: 05 Audit

# Vote:301 Lira University

## QUARTER 2: 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. 4 Quarterly Audit reports prepared & submitted to IAG. 2. 3 Workshops organized by professional bodies. 3. Annual Budget prepared & submitted to IAG. 4. Annual Internal Audit work plan prepared 5. 4 Audit Committee meetings held 6. Verifications	1. Two quarterly Audit reports prepared and submitted to AG/ OAG; 2. 2 Seminar/ workshop organized by professional bodies. 3. 1 Internal Audit work plan prepared; 4. Two Quarterly Audit committee meetings held. 5. Annual and quarterly Budget prepared and submitted to Internal Auditor General. 6. Supplies/ deliveries in stores verified as required.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 44,547 6,950 1,250 680 832 288 900 2,950 1,982

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>60,379</b>
Wage Recurrent	44,547
Non Wage Recurrent	15,832
AIA	0

### Output: 07 Estates and Works

5km of planned University roads opened and routinely maintained to provide access to all users; 14 km of roads graveled; 8 culvert lines installed and head walls constructed; Construction works supervised, water supply systems installed and	1. University roads routinely maintained (labor-based) to provide access to all users; 2. 16 km access roads maintained; 3. 7 culvert lines installed and head walls constructed.	<b>Item</b> 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 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 31,834 2,566 913 1,000 750 770 970 400 2,000 1,305 5,077
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### Reasons for Variation in performance

Limited funding affected operations.

<b>Total</b>	<b>47,585</b>
Wage Recurrent	31,834
Non Wage Recurrent	15,751
AIA	0

### Output: 19 Human Resource Management Services



# Vote:301 Lira University

## QUARTER 2: 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
Payroll and Data capture managed;	1. Payroll and data capture managed; 2.	<b>Item</b>	<b>Spent</b>
Recruitment and selection of staff carried out;	Over 50 staff Recruited and deployed under various Cost Centres; 3. 2Training, sensitization and workshops held; 4.	211101 General Staff Salaries	28,240
Training, Sensitization and workshop done;	1Training needs assessment conducted; 5.	211103 Allowances (Inc. Casuals, Temporary)	240
Induction and Orientation of new staff;	Staff list updated and managed; 6. 65% of Staff appraised.	213001 Medical expenses (To employees)	247
Training needs assessment conducted;		221004 Recruitment Expenses	9,000
Staff list updated and managed. 214 staff apprais		221008 Computer supplies and Information Technology (IT)	1,260
		221009 Welfare and Entertainment	494
		221011 Printing, Stationery, Photocopying and Binding	1,851
		222001 Telecommunications	600
		227001 Travel inland	5,975
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

The recruitment took place late due to delayed clearance by MoPS as a result of Covid-19.

<b>Total</b>	<b>50,407</b>
Wage Recurrent	28,240
Non Wage Recurrent	22,167
<i>AIA</i>	0
<b>Total For SubProgramme</b>	
Wage Recurrent	1,104,095
Non Wage Recurrent	1,671,342
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 02 Academic Affairs Programme

#### Outputs Provided

#### Output: 09 Academic Affairs (Inc.Convocation)

# Vote:301 Lira University

## QUARTER 2: 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
700 new students admitted and registered (30% females); 300 students graduated; 1,800 students taught and examined for 2 semesters; curriculum designed & reviewed; Senate policies, guidelines & regulations implemented.	1. Over 700 new students admitted (about 30% females); 2. Over 200 finalists and Science students completed semester two 2019/20; 3. Up to 75 teaching staff trained in ODeL and Pedagogy.	<b>Item</b> 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 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 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	<b>Spent</b> 95,357 31,286 14,971 7,122 1,500 12,784 29,724 800 2,299 2,255 5,086 3,054 1,490 3,436 6,000 725 1,500
<b>Reasons for Variation in performance</b>			
Continuing students could not report for Semester II 2019/20 due to the prevalence of Covid-19.			
		<b>Total</b>	<b>219,388</b>
		Wage Recurrent	126,644
		Non Wage Recurrent	92,744
		AIA	0

**Output: 10 Library Affairs**

# Vote:301 Lira University

## QUARTER 2: 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
Assorted reading materials/ textbooks procured for all users including students with special needs; subscriptions made to electronic resources; membership paid to relevant bodies.	1. Subscribed to e-Resouces; Internet; 2. Paid membership to CUUL, IFLA, ULIA, AHILA; 3. Conducted 2 Workshops (e-Library, e-learning and research tools and Library systems Koha and D-space)."	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	204,957
		211103 Allowances (Inc. Casuals, Temporary)	1,080
		213001 Medical expenses (To employees)	2,629
		221007 Books, Periodicals & Newspapers	1,040
		221009 Welfare and Entertainment	2,992
		221011 Printing, Stationery, Photocopying and Binding	1,778
		221017 Subscriptions	89,880
		222001 Telecommunications	1,120
		224004 Cleaning and Sanitation	2,040
		227001 Travel inland	4,890
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	740
		<b>Total</b>	<b>318,144</b>
		Wage Recurrent	204,957
		Non Wage Recurrent	113,187
		AIA	0
		<b>Total For SubProgramme</b>	<b>537,533</b>
		Wage Recurrent	331,601
		Non Wage Recurrent	205,932
		AIA	0

### Reasons for Variation in performance

No variation.

### Recurrent Programmes

#### Subprogram: 04 Student Affairs Programme

#### Outputs Provided

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

# Vote:301 Lira University

## QUARTER 2: 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 1,600 students (30% females) maintained; accommodation and security provided to resident students; living out allowances paid; psycho social support provided; sensitization done.	1. Psycho-social support and counseling services provided to the final year students; 2. Offices effectively run.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	15,829
		211102 Contract Staff Salaries	34,912
		211103 Allowances (Inc. Casuals, Temporary)	47,114
		213002 Incapacity, death benefits and funeral expenses	1,000
		221007 Books, Periodicals & Newspapers	530
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	7,428
		221011 Printing, Stationery, Photocopying and Binding	5,424
		227001 Travel inland	3,915
		227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

Only the final year and Science students were hosted during the period.

<b>Total</b>	<b>122,652</b>
Wage Recurrent	50,741
Non Wage Recurrent	71,911
<i>AIA</i>	0

### Outputs Funded

#### Output: 53 Guild Services

Guild elections held; guild activities including projects implemented; sports and extra curricula activities participated in.	Most of the Guild activities were not conducted since there were only final year students on campus due to Covid-19.	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	1,430

### Reasons for Variation in performance

The prevalence of Covid-19 could not allow all students to be on campus.

<b>Total</b>	<b>1,430</b>
Wage Recurrent	0
Non Wage Recurrent	1,430
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>124,082</b>
Wage Recurrent	50,741
Non Wage Recurrent	73,341
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 09 Projects

#### Outputs Provided

#### Output: 01 Administrative Services

# Vote:301 Lira University

## QUARTER 2: 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
University roads opened and maintained; trees planted under "Greening the University" project; furniture and fittings supplied; ICT equipment procured.	1. University roads routinely maintained and 1,000 trees planted under "Greening the University" project to provide access to all users including PWDs; 2. 1 Scanner, 1 Coloured printer and 1 Black and white printers procured for Academic Registrar's Department; 1 Laptop purchased for the Estates Officer. 3. Assorted office & residential furniture & fixtures supplied and maintained; 4. Rents for Offices and lecture facilities paid.	<b>Item</b> 223003 Rent – (Produced Assets) to private entities 228001 Maintenance - Civil	<b>Spent</b> 25,000 100,912

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>125,912</b>
Wage Recurrent	0
Non Wage Recurrent	125,912
AIA	0
<b>Total For SubProgramme</b>	<b>125,912</b>
Wage Recurrent	0
Non Wage Recurrent	125,912
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Clinical Services

##### Outputs Provided

#### Output: 08 University Hospital/Clinic

1,500 patients admitted and treated; 570 mothers delivered; medicines and supplies procured; hospital cleaned and maintained; 1,200 babies vaccinated against common illnesses; community outreaches and health camps conducted.	1. Over 500 patients admitted & treated; 2. 161 mothers successfully delivered; 3. 126 babies vaccinated against common diseases; 4.3 community outreaches and health camps conducted 5. Assorted Medical supplies for the Hospital procured; 6. Teaching Hospital cleaned and maintained; 7. Medical waste properly disposed 8. Day to day administration of the Hospital handled.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 226001 Insurances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 98,165 41,722 3,040 3,798 5,979 5,100 2,680 32,772 23,771 700 17,500 430 2,480
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### Reasons for Variation in performance

# Vote:301 Lira University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No variation in performance.

<b>Total</b>	<b>238,137</b>
Wage Recurrent	139,887
Non Wage Recurrent	98,250
AIA	0
<b>Total For SubProgramme</b>	<b>238,137</b>
Wage Recurrent	139,887
Non Wage Recurrent	98,250
AIA	0

### Development Projects

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

##### Capital Purchases

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

Main Administration block, kitchen and laundry; all constructed to provide all-inclusive and accessible office accommodation, lecture theaters and conference facilities for all users including PWDs (fitted with ramp & lift).

The Main Administration block is at last floor with Columns raised to provide all-inclusive and accessible office accommodation, lecture theaters and conference

Item	Spent
312101 Non-Residential Buildings	850,000

#### Reasons for Variation in performance

Inadequate release of Capital development funds affected project execution.

<b>Total</b>	<b>850,000</b>
GoU Development	850,000
External Financing	0
AIA	0

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

4 km of roads graveled, 4 culvert lines installed, 1000 tree seedlings planted and ceremonial ground constructed at campus. 3km of roads routinely maintained and 820 tree seedlings maintained under the University Green project.

Item	Spent
312103 Roads and Bridges.	8,750

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>8,750</b>
GoU Development	8,750
External Financing	0
AIA	0

#### Output: 81 Lecture Room Construction and Rehabilitation (Universities)

# Vote:301 Lira University

## QUARTER 2: 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
The Faculty of Education block/ complex completed for accessible and all-inclusive lecture space and office accommodation for all users (students & staff); with provision for a ramp for PWDs, washrooms, restrooms & tea rooms for all users of the facility.	The Faculty of Education block/ complex being completed for accessible and all-inclusive lecture space and office accommodation for all users (students & staff); with provision for a ramp for PWDs, washrooms, restrooms & tea rooms for all users of the facility.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 1,350,000

### Reasons for Variation in performance

Shortfalls in releases for capital development grant.

<b>Total</b>	<b>1,350,000</b>
GoU Development	1,350,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,208,750</b>
GoU Development	2,208,750
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

Assorted Office and residential furniture and fittings purchased and distributed. Furniture still under procurement.

<b>Item</b>	<b>Spent</b>
312203 Furniture & Fixtures	2,100

### Reasons for Variation in performance

Limited allocation for Retooling.

<b>Total</b>	<b>2,100</b>
GoU Development	2,100
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,100</b>
GoU Development	2,100
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 2: 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
200 students graduated; 20 papers published in peer reviewed journals; 40 Health workers trained; community outreaches carried out; intern students supervised; Students assessed & examined.	1. Nine (9) papers published in peer-reviewed journals; 2. 20 Health workers trained in the region; 3. 3 community service outreaches conducted; 4. Offices effectively operated.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,920,205
		211102 Contract Staff Salaries	23,843
		211103 Allowances (Inc. Casuals, Temporary)	29,470
		213002 Incapacity, death benefits and funeral expenses	750
		221002 Workshops and Seminars	1,248
		221008 Computer supplies and Information Technology (IT)	5,540
		221009 Welfare and Entertainment	7,476
		222001 Telecommunications	700
		224004 Cleaning and Sanitation	4,993
		227001 Travel inland	13,975
		227004 Fuel, Lubricants and Oils	25,550

### Reasons for Variation in performance

Performance was slightly affected by the prevalence of Covid-19.

<b>Total</b>	<b>3,033,750</b>
Wage Recurrent	2,944,049
Non Wage Recurrent	89,701
AIA	0
<b>Total For SubProgramme</b>	<b>3,033,750</b>
Wage Recurrent	2,944,049
Non Wage Recurrent	89,701
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Faculty of Management Sciences Programme

#### Outputs Provided

#### Output: 01 Teaching and Training



# Vote:301 Lira University

## QUARTER 2: 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
Teaching and training conducted; research and publications made; outreach services conducted; students assessed and supervised; academic results issued, students graduated; papers published in peer reviewed journals; public debates engaged in.	1. Published 11 Articles in peer-reviewed journals; 2. Receive 9 Teaching Assistants and 1 Assistant Lecturer to boost teaching and training; 3. One student won (Nalwoga Dorine) a Global HUAWEI ICT competition; 4. Taught and assessed both the final year and continuing students (over 400 in number); 5. Trained staff on ODeL & AIMS.	<b>Item</b> 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 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 535,713 47,286 109,094 1,500 1,000 891 4,120 1,550 4,530 17,915 1,800 5,911 4,130 8,000

### Reasons for Variation in performance

No remarkable variation since semester II 2019/20 was successfully completed.

<b>Total</b>	<b>743,438</b>
Wage Recurrent	582,998
Non Wage Recurrent	160,440
AIA	0
<b>Total For SubProgramme</b>	<b>743,438</b>
Wage Recurrent	582,998
Non Wage Recurrent	160,440
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Faculty of Education

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:301 Lira University

## QUARTER 2: 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 assessed & examined for 2 semesters; 2. 10 papers published in peer reviewed journals. 3. Students on internship supervised. 4. Interpersonal relationships between schools and teachers promoted. 5. Professionalism & ethics promoted.	1. 3 papers published in peer reviewed journals; 2. Interpersonal relationships between schools and teachers promoted; 3. Professionalism & ethics promoted; 4. Offices effectively run and coordinated.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 317,315 49,845 19,661 1,300 1,103 3,000 2,592 1,160 300 1,200 4,109 4,525

### Reasons for Variation in performance

Being a new Faculty, there were no final year students on campus.

<b>Total</b>	<b>406,109</b>
Wage Recurrent	367,160
Non Wage Recurrent	38,949
AIA	0
<b>Total For SubProgramme</b>	<b>406,109</b>
Wage Recurrent	367,160
Non Wage Recurrent	38,949
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Clinical Services

##### Outputs Provided

##### Output: 01 Teaching and Training

Students admitted to Bachelor of Medicine and Bachelor of Surgery programme; trained, assessed and supervised; staff facilitated; outreaches conducted.	1. Curriculum for MBChB developed and submitted to NCHE; 2. Basic Science laboratories being prepared; 3. Wards being prepared to receive the Medical students.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 486,340 4,358
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### Reasons for Variation in performance

Curriculum for MBChB still being reviewed for re-submission. No students on campus as yet.

<b>Total</b>	<b>490,698</b>
Wage Recurrent	486,340
Non Wage Recurrent	4,358
AIA	0

# Vote:301 Lira University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total For SubProgramme</b>	<b>490,698</b>
		Wage Recurrent	486,340
		Non Wage Recurrent	4,358
		AIA	0
		<b>GRAND TOTAL</b>	<b>10,685,945</b>
		Wage Recurrent	6,006,870
		Non Wage Recurrent	2,468,225
		GoU Development	2,210,850
		External Financing	0
		AIA	0

# Vote:301 Lira University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 13 Support Services Programme

#### Recurrent Programmes

#### Subprogram: 01 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

	Item	Spent
1. Four (4) Council management resolutions implemented; 2. Audit queries addressed and responses given; 3. One (1) council meeting held; 4. 3 Management meetings conducted with relevant agenda; 5. 214 staff (at least 30% females) paid salaries for 3 months; 6. 65% staff appraised and supervised; 7. Legal and security services provided. 8. 3 Top management meetings held.	211101 General Staff Salaries	208,950
	211102 Contract Staff Salaries	128,139
	211103 Allowances (Inc. Casuals, Temporary)	18,085
	212101 Social Security Contributions	461,631
	213001 Medical expenses (To employees)	4,162
	213002 Incapacity, death benefits and funeral expenses	3,000
	213004 Gratuity Expenses	246,212
	221001 Advertising and Public Relations	10,967
	221004 Recruitment Expenses	5,000
	221006 Commissions and related charges	57,519
	221007 Books, Periodicals & Newspapers	2,210
	221008 Computer supplies and Information Technology (IT)	4,360
	221009 Welfare and Entertainment	4,508
	221011 Printing, Stationery, Photocopying and Binding	6,421
	221012 Small Office Equipment	1,280
	222001 Telecommunications	1,900
	223004 Guard and Security services	5,250
	223005 Electricity	7,466
	223006 Water	2,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	250
	224004 Cleaning and Sanitation	2,183
	226001 Insurances	23,946
	227001 Travel inland	18,805
	228001 Maintenance - Civil	11,470
	228002 Maintenance - Vehicles	29,368

#### Reasons for Variation in performance

There was no variation during the quarter.

<b>Total</b>	<b>1,265,083</b>
Wage Recurrent	337,089
Non Wage Recurrent	927,994
AIA	0

# Vote:301 Lira University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 02 Financial Management and Accounting Services

1. Q1 and Annual Financial reports 2020/21 prepared and submitted to MoFPED; 2. Responses made to quarterly Internal Audit reports; 3. 1 Financial Statement/ Final Accounts prepared and submitted to the Office of the Auditor General; 4. 1 Quarterly departmental meeting conducted for effective management.	Item	Spent
	211101 General Staff Salaries	66,110
	211102 Contract Staff Salaries	17,473
	211103 Allowances (Inc. Casuals, Temporary)	1,817
	213001 Medical expenses (To employees)	1,602
	221006 Commissions and related charges	73
	221007 Books, Periodicals & Newspapers	1,000
	221008 Computer supplies and Information Technology (IT)	4,965
	221009 Welfare and Entertainment	1,722
	221011 Printing, Stationery, Photocopying and Binding	1,854
	221016 IFMS Recurrent costs	15,070
	222001 Telecommunications	900
	225001 Consultancy Services- Short term	2,500
	227001 Travel inland	4,952

### Reasons for Variation in performance

Drop in fees collection since there were very few students/ finalists on campus.

<b>Total</b>	<b>120,038</b>
Wage Recurrent	83,583
Non Wage Recurrent	36,455
AIA	0

### Output: 03 Procurement Services

1. 4 Contracts Committee meetings held; 2. Assorted Contracts documents prepared and signed; 3. Bids advertised and published; 4. Bid documents evaluated and contracts awarded.	Item	Spent
	211101 General Staff Salaries	31,833
	221006 Commissions and related charges	2,600
	221008 Computer supplies and Information Technology (IT)	1,611
	221009 Welfare and Entertainment	480
	222001 Telecommunications	500
	227001 Travel inland	2,340

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>39,364</b>
Wage Recurrent	31,833
Non Wage Recurrent	7,531
AIA	0

### Output: 04 Planning and Monitoring Services

# Vote:301 Lira University

## QUARTER 2: 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. Budget Conferences conducted and investment priorities FY 2021/22 generated;	<b>Item</b>	<b>Spent</b>
	2. Budget Framework Paper (BFP) 2021/22 produced and submitted;	211101 General Staff Salaries	20,630
	3. Draft University Strategic plan (2020/21-2024/25) consolidated for approval; 4. Two Budget desk meetings held and minutes produced; 5. Q1 Budget performance reports 2020/21 prepared and submitted; 6. Concept Note for Infrastructure Development Project II submitted.	211103 Allowances (Inc. Casuals, Temporary)	1,480
		213001 Medical expenses (To employees)	173
		213002 Incapacity, death benefits and funeral expenses	500
		221008 Computer supplies and Information Technology (IT)	1,800
		221009 Welfare and Entertainment	991
		222001 Telecommunications	750
		225001 Consultancy Services- Short term	1,070
		227001 Travel inland	3,630
		<b>Total</b>	<b>31,024</b>
		Wage Recurrent	20,630
		Non Wage Recurrent	10,394
		AIA	0

### Reasons for Variation in performance

No variation witnessed.

### Output: 05 Audit

1. Q1 Audit reports 2020/21 prepared and submitted to AG/ OAG; 2. 1 Seminar/ workshop organized by professional bodies. 3. 1 Internal Audit work plan prepared; 4. One Quarterly Audit committee meeting held. 5. Quarterly Budget prepared and submitted to Internal Auditor General. 6. Supplies/ deliveries in stores verified.	<b>Item</b>	<b>Spent</b>
	211101 General Staff Salaries	22,741
	213001 Medical expenses (To employees)	1,060
	221008 Computer supplies and Information Technology (IT)	680
	221009 Welfare and Entertainment	832
	221011 Printing, Stationery, Photocopying and Binding	288
	222001 Telecommunications	450
	227001 Travel inland	1,050
	227004 Fuel, Lubricants and Oils	991
	<b>Total</b>	<b>28,092</b>
	Wage Recurrent	22,741
	Non Wage Recurrent	5,351
	AIA	0

### Reasons for Variation in performance

No variation.

### Output: 07 Estates and Works

# Vote:301 Lira University

## QUARTER 2: 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. University roads routinely maintained (labor-based) to provide access to all users; 2. 6 km access roads maintained; 3. 3 culvert lines installed and head walls constructed.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	15,952
		211103 Allowances (Inc. Casuals, Temporary)	480
		213001 Medical expenses (To employees)	768
		213002 Incapacity, death benefits and funeral expenses	1,000
		221007 Books, Periodicals & Newspapers	750
		221008 Computer supplies and Information Technology (IT)	770
		221009 Welfare and Entertainment	970
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	555
		227004 Fuel, Lubricants and Oils	1,377
		<b>Total</b>	<b>24,622</b>
		Wage Recurrent	15,952
		Non Wage Recurrent	8,670
		AIA	0

### Reasons for Variation in performance

Limited funding affected operations.

### Output: 19 Human Resource Management Services

1. Payroll and data capture managed; 2. Over 50 staff Recruited into the various positions; 3. 1 Training, sensitization and workshops held; 4. Training needs assessment conducted; 5. Staff list updated and managed; 6. 65% of Staff appraised.	<b>Item</b>	<b>Spent</b>
	211101 General Staff Salaries	14,137
	211103 Allowances (Inc. Casuals, Temporary)	240
	221004 Recruitment Expenses	9,000
	221009 Welfare and Entertainment	494
	222001 Telecommunications	300
	227001 Travel inland	2,135

### Reasons for Variation in performance

The recruitment took place late due to delayed clearance by MoPS as a result of Covid-19.

<b>Total</b>	<b>26,307</b>
Wage Recurrent	14,137
Non Wage Recurrent	12,169
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>1,534,529</b>
Wage Recurrent	525,966
Non Wage Recurrent	1,008,564
AIA	0

### Recurrent Programmes

### Subprogram: 02 Academic Affairs Programme

# Vote:301 Lira University

## QUARTER 2: 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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### Outputs Provided

#### Output: 09 Academic Affairs (Inc.Convocation)

	Item	Spent
1. Planned Graduation ceremony of about 300 students never took place due to Covid-19;	211101 General Staff Salaries	50,780
2. Over 200 Science and Final year students were taught and assessed;	211102 Contract Staff Salaries	12,525
3. 60 teaching staff (30% females) trained in Pedagogy (CPD) and ODeL.	213001 Medical expenses (To employees)	6,253
4. Academic ceremonies and functions were not conducted as planned.	213002 Incapacity, death benefits and funeral expenses	1,500
	221001 Advertising and Public Relations	6,284
	221006 Commissions and related charges	15,587
	221007 Books, Periodicals & Newspapers	800
	221008 Computer supplies and Information Technology (IT)	2,299
	221009 Welfare and Entertainment	2,255
	222001 Telecommunications	1,610
	224004 Cleaning and Sanitation	1,490
	228003 Maintenance – Machinery, Equipment & Furniture	725
	273102 Incapacity, death benefits and funeral expenses	500

### Reasons for Variation in performance

Continuing students could not report for Semester II 2019/20 due to the prevalence of Covid-19.

<b>Total</b>	<b>102,607</b>
Wage Recurrent	63,305
Non Wage Recurrent	39,302
AIA	0

#### Output: 10 Library Affairs

	Item	Spent
1. Procurement of assorted Text Books initiated;	211101 General Staff Salaries	90,661
2. Subscribed to IR handle and Remotex Proxy via CUUL;	211103 Allowances (Inc. Casuals, Temporary)	1,080
3. 1 workshop conducted (AIMS).	213001 Medical expenses (To employees)	1,032
	221007 Books, Periodicals & Newspapers	1,040
	221009 Welfare and Entertainment	2,542
	221011 Printing, Stationery, Photocopying and Binding	1,778
	221017 Subscriptions	89,880
	222001 Telecommunications	1,120
	224004 Cleaning and Sanitation	2,040
	227001 Travel inland	2,490
	228003 Maintenance – Machinery, Equipment & Furniture	740

### Reasons for Variation in performance



# Vote:301 Lira University

## QUARTER 2: 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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No variation.

<b>Total</b>	<b>194,401</b>
Wage Recurrent	90,661
Non Wage Recurrent	103,740
AIA	0
<b>Total For SubProgramme</b>	<b>297,008</b>
Wage Recurrent	153,965
Non Wage Recurrent	143,042
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Student Affairs Programme

##### Outputs Provided

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

	Item	Spent
1. Psycho-social support and counseling services provided to the final year students;	211101 General Staff Salaries	9,954
2. Offices effectively run.	211102 Contract Staff Salaries	17,473
	211103 Allowances (Inc. Casuals, Temporary)	29,657
	213002 Incapacity, death benefits and funeral expenses	400
	221007 Books, Periodicals & Newspapers	530
	221008 Computer supplies and Information Technology (IT)	2,500
	221009 Welfare and Entertainment	4,428
	221011 Printing, Stationery, Photocopying and Binding	5,424
	227001 Travel inland	1,845

### Reasons for Variation in performance

Only the final year and Science students were hosted during the period.

<b>Total</b>	<b>72,211</b>
Wage Recurrent	27,427
Non Wage Recurrent	44,784
AIA	0

### Outputs Funded

#### Output: 53 Guild Services

	Item	Spent
Most of the Guild activities were not conducted since there were only final year students on campus due to Covid-19.	263104 Transfers to other govt. Units (Current)	1,430

### Reasons for Variation in performance

The prevalence of Covid-19 could not allow all students to be on campus.

<b>Total</b>	<b>1,430</b>
Wage Recurrent	0

# Vote:301 Lira University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,430
		AIA	0
		<b>Total For SubProgramme</b>	<b>73,641</b>
		Wage Recurrent	27,427
		Non Wage Recurrent	46,214
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Projects

##### Outputs Provided

#### Output: 01 Administrative Services

Nothing planned during the quarter.

Item	Spent
223003 Rent – (Produced Assets) to private entities	25,000

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>25,000</b>
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
<b>Total For SubProgramme</b>	<b>25,000</b>
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Clinical Services

##### Outputs Provided

#### Output: 08 University Hospital/Clinic

	Item	Spent
1. 356 in-patients admitted;	211101 General Staff Salaries	75,286
2. 79 mothers successfully delivered;	211102 Contract Staff Salaries	20,876
3. 250 babies vaccinated against common diseases;	211103 Allowances (Inc. Casuals, Temporary)	1,045
4. 2 community outreaches and health camps conducted;	221008 Computer supplies and Information Technology (IT)	100
5. Medical supplies and equipment for the Hospital procured;	221009 Welfare and Entertainment	3,099
6. Teaching Hospital cleaned and maintained;	221011 Printing, Stationery, Photocopying and Binding	1,000
7. Medical waste properly disposed.	222001 Telecommunications	2,680
	224001 Medical Supplies	32,772
	224004 Cleaning and Sanitation	13,131
	228003 Maintenance – Machinery, Equipment & Furniture	2,480

# Vote:301 Lira University

## QUARTER 2: 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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### Reasons for Variation in performance

No variation in performance.

<b>Total</b>	<b>152,469</b>
Wage Recurrent	96,162
Non Wage Recurrent	56,307
AIA	0
<b>Total For SubProgramme</b>	<b>152,469</b>
Wage Recurrent	96,162
Non Wage Recurrent	56,307
AIA	0

### Development Projects

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

#### Capital Purchases

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

Item	Spent
Columns raised for the last floor of the Main Administration block to provide all-inclusive and accessible office accommodation, lecture theaters and conference facilities for all users including PWDs (fitted with ramp, lift, washrooms for both sexes and waiting rooms for breast-feeding mothers).	

### Reasons for Variation in performance

Inadequate release of Capital development funds affected project execution.

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

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

Item	Spent
3km of roads routinely maintained and 820 tree seedlings maintained under the University Green project.	
312103 Roads and Bridges.	6,450

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>6,450</b>
GoU Development	6,450
External Financing	0
AIA	0

#### Output: 81 Lecture Room Construction and Rehabilitation (Universities)

# Vote:301 Lira University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Faculty of Education block/ complex being plastered/ at finish level to provide accessible and all-inclusive lecture space and office accommodation for all users (students & staff).	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 612,827

### Reasons for Variation in performance

Shortfalls in releases for capital development grant.

<b>Total</b>	<b>612,827</b>
GoU Development	612,827
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>619,277</b>
GoU Development	619,277
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

Under procurement process.

**Item** **Spent**

### Reasons for Variation in performance

Inadequate funding.

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

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

Under procurement process.

**Item** **Spent**  
312203 Furniture & Fixtures 2,100

### Reasons for Variation in performance

Limited allocation for Retooling.

<b>Total</b>	<b>2,100</b>
GoU Development	2,100
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,100</b>
GoU Development	2,100
External Financing	0
AIA	0

#### Program: 14 Delivery of Tertiary Education Programme

# Vote:301 Lira University

## QUARTER 2: 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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### Recurrent Programmes

#### Subprogram: 06 Faculty of Health Science

##### Outputs Provided

##### Output: 01 Teaching and Training

	Item	Spent
1. 8 Health workers trained in the region;	211101 General Staff Salaries	1,552,901
2. 2 community services conducted;	211102 Contract Staff Salaries	8,543
3. 4 papers published in peer-reviewed journals;	211103 Allowances (Inc. Casuals, Temporary)	27,370
	213002 Incapacity, death benefits and funeral expenses	750
	221002 Workshops and Seminars	1,248
	221008 Computer supplies and Information Technology (IT)	5,540
	221009 Welfare and Entertainment	5,980
	222001 Telecommunications	700
	224004 Cleaning and Sanitation	4,993
	227001 Travel inland	12,075
	227004 Fuel, Lubricants and Oils	10,350

### Reasons for Variation in performance

Performance was slightly affected by the prevalence of Covid-19.

<b>Total</b>	<b>1,630,449</b>
Wage Recurrent	1,561,444
Non Wage Recurrent	69,005
AIA	0
<b>Total For SubProgramme</b>	<b>1,630,449</b>
Wage Recurrent	1,561,444
Non Wage Recurrent	69,005
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Faculty of Management Sciences Programme

##### Outputs Provided

##### Output: 01 Teaching and Training

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## QUARTER 2: 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. Published 5 Articles in peer-reviewed journals;	<b>Item</b>	<b>Spent</b>
	2. Receive 9 Teaching Assistants and 1 Assistant Lecturer to boost teaching and training;	211101 General Staff Salaries	251,410
	3. One student won (Nalwoga Dorine) a Global HUAWEI ICT competition;	211102 Contract Staff Salaries	36,640
	4. Taught and assessed both the final year and continuing students;	211103 Allowances (Inc. Casuals, Temporary)	104,316
		213001 Medical expenses (To employees)	1,500
		213002 Incapacity, death benefits and funeral expenses	1,000
		221002 Workshops and Seminars	891
		221003 Staff Training	4,120
		221007 Books, Periodicals & Newspapers	1,550
		221009 Welfare and Entertainment	3,031
		221011 Printing, Stationery, Photocopying and Binding	17,915
		222001 Telecommunications	1,800
		224004 Cleaning and Sanitation	5,911
		227001 Travel inland	85

### Reasons for Variation in performance

No remarkable variation since semester II 2019/20 was successfully completed.

<b>Total</b>	<b>430,167</b>
Wage Recurrent	288,050
Non Wage Recurrent	142,118
AIA	0
<b>Total For SubProgramme</b>	<b>430,167</b>
Wage Recurrent	288,050
Non Wage Recurrent	142,118
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Faculty of Education

#### Outputs Provided

#### Output: 01 Teaching and Training

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## QUARTER 2: 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. 3 papers published in peer reviewed journals;	<b>Item</b>	<b>Spent</b>
	2. Interpersonal relationships between schools and teachers promoted;	211101 General Staff Salaries	317,315
	3. Professionalism & ethics promoted;	211102 Contract Staff Salaries	29,919
	4. Offices effectively run.	211103 Allowances (Inc. Casuals, Temporary)	18,461
		213002 Incapacity, death benefits and funeral expenses	1,300
		221002 Workshops and Seminars	1,103
		221009 Welfare and Entertainment	733
		221011 Printing, Stationery, Photocopying and Binding	2,592
		221012 Small Office Equipment	1,160
		221017 Subscriptions	300
		222001 Telecommunications	1,200
		227001 Travel inland	2,199

### Reasons for Variation in performance

Being a new Faculty, there were no final year students on campus.

<b>Total</b>	<b>376,281</b>
Wage Recurrent	347,234
Non Wage Recurrent	29,047
AIA	0
<b>Total For SubProgramme</b>	<b>376,281</b>
Wage Recurrent	347,234
Non Wage Recurrent	29,047
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Clinical Services

#### Outputs Provided

#### Output: 01 Teaching and Training

1. Curriculum for MBChB developed and submitted to NCHE;	<b>Item</b>	<b>Spent</b>
2. Basic Science laboratories being prepared;	211101 General Staff Salaries	486,340
3. Wards being prepared to receive the Medical students.	211103 Allowances (Inc. Casuals, Temporary)	4,358

### Reasons for Variation in performance

Curriculum for MBChB still being reviewed for re-submission. No students on campus as yet.

<b>Total</b>	<b>490,698</b>
Wage Recurrent	486,340
Non Wage Recurrent	4,358
AIA	0
<b>Total For SubProgramme</b>	<b>490,698</b>
Wage Recurrent	486,340

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	4,358
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,631,620</b>
		Wage Recurrent	3,486,588
		Non Wage Recurrent	1,523,655
		GoU Development	621,377
		External Financing	0
		AIA	0



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QUARTER 3: Revised Workplan

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

*Recurrent Programmes*

Subprogram: 01 Central Administration

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## QUARTER 3: Revised Workplan

### Outputs Provided

#### Output: 01 Administrative Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	52,862	0	52,862
211102 Contract Staff Salaries	41,389	0	41,389
211103 Allowances (Inc. Casuals, Temporary)	2,250	0	2,250
212101 Social Security Contributions	213,320	0	213,320
221001 Advertising and Public Relations	6,533	0	6,533
221002 Workshops and Seminars	12,670	0	12,670
221003 Staff Training	16,500	0	16,500
221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000
221006 Commissions and related charges	69,215	0	69,215
221007 Books, Periodicals & Newspapers	702	0	702
221008 Computer supplies and Information Technology (IT)	5,640	0	5,640
221009 Welfare and Entertainment	7,492	0	7,492
221011 Printing, Stationery, Photocopying and Binding	979	0	979
221012 Small Office Equipment	870	0	870
222001 Telecommunications	727	0	727
222002 Postage and Courier	5	0	5
223003 Rent – (Produced Assets) to private entities	9,160	0	9,160
223004 Guard and Security services	4,477	0	4,477
223005 Electricity	6,599	0	6,599
223006 Water	1,538	0	1,538
223007 Other Utilities- (fuel, gas, firewood, charcoal)	132	0	132
224004 Cleaning and Sanitation	317	0	317
224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
224006 Agricultural Supplies	5,000	0	5,000
225001 Consultancy Services- Short term	1,000	0	1,000
225002 Consultancy Services- Long-term	10,000	0	10,000
226001 Insurances	1,054	0	1,054
227001 Travel inland	6,110	0	6,110
228001 Maintenance - Civil	44,467	0	44,467
228002 Maintenance - Vehicles	192	0	192
282102 Fines and Penalties/ Court wards	9,580	0	9,580
282103 Scholarships and related costs	500	0	500
<b>Total</b>	<b>537,278</b>	<b>0</b>	<b>537,278</b>
<b>Wage Recurrent</b>	<b>94,251</b>	<b>0</b>	<b>94,251</b>
<b>Non Wage Recurrent</b>	<b>443,027</b>	<b>0</b>	<b>443,027</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### Output: 02 Financial Management and Accounting Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	42,014	0	42,014
211102 Contract Staff Salaries	20,018	0	20,018
213001 Medical expenses (To employees)	2,428	0	2,428
221003 Staff Training	2,000	0	2,000
221006 Commissions and related charges	87	0	87
221008 Computer supplies and Information Technology (IT)	35	0	35
221009 Welfare and Entertainment	78	0	78
221011 Printing, Stationery, Photocopying and Binding	3,634	0	3,634
221012 Small Office Equipment	250	0	250
227001 Travel inland	2,592	0	2,592
228002 Maintenance - Vehicles	1,500	0	1,500
<b>Total</b>	<b>74,636</b>	<b>0</b>	<b>74,636</b>
<b>Wage Recurrent</b>	<b>62,032</b>	<b>0</b>	<b>62,032</b>
<b>Non Wage Recurrent</b>	<b>12,604</b>	<b>0</b>	<b>12,604</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Procurement Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	28,038	0	28,038
221002 Workshops and Seminars	4,000	0	4,000
221003 Staff Training	3,000	0	3,000
221006 Commissions and related charges	4,940	0	4,940
221008 Computer supplies and Information Technology (IT)	3,389	0	3,389
221009 Welfare and Entertainment	1,520	0	1,520
221011 Printing, Stationery, Photocopying and Binding	4,045	0	4,045
221012 Small Office Equipment	1,500	0	1,500
221017 Subscriptions	1,000	0	1,000
227001 Travel inland	40	0	40
<b>Total</b>	<b>51,472</b>	<b>0</b>	<b>51,472</b>
<b>Wage Recurrent</b>	<b>28,038</b>	<b>0</b>	<b>28,038</b>
<b>Non Wage Recurrent</b>	<b>23,434</b>	<b>0</b>	<b>23,434</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:301 Lira University

## QUARTER 3: Revised Workplan

### Output: 04 Planning and Monitoring Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	12,234	0	12,234
211103 Allowances (Inc. Casuals, Temporary)	827	0	827
213001 Medical expenses (To employees)	112	0	112
221002 Workshops and Seminars	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	200	0	200
221009 Welfare and Entertainment	9	0	9
221011 Printing, Stationery, Photocopying and Binding	362	0	362
221012 Small Office Equipment	250	0	250
224004 Cleaning and Sanitation	475	0	475
224005 Uniforms, Beddings and Protective Gear	150	0	150
225001 Consultancy Services- Short term	1,930	0	1,930
227001 Travel inland	15	0	15
<b>Total</b>	<b>20,563</b>	<b>0</b>	<b>20,563</b>
<b>Wage Recurrent</b>	<b>12,234</b>	<b>0</b>	<b>12,234</b>
<b>Non Wage Recurrent</b>	<b>8,329</b>	<b>0</b>	<b>8,329</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 Audit

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	24,476	0	24,476
213001 Medical expenses (To employees)	250	0	250
221003 Staff Training	4,100	0	4,100
221008 Computer supplies and Information Technology (IT)	320	0	320
221009 Welfare and Entertainment	168	0	168
221011 Printing, Stationery, Photocopying and Binding	712	0	712
221017 Subscriptions	375	0	375
227001 Travel inland	50	0	50
<b>Total</b>	<b>30,451</b>	<b>0</b>	<b>30,451</b>
<b>Wage Recurrent</b>	<b>24,476</b>	<b>0</b>	<b>24,476</b>
<b>Non Wage Recurrent</b>	<b>5,975</b>	<b>0</b>	<b>5,975</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### Output: 07 Estates and Works

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	15,547	0	15,547
211103 Allowances (Inc. Casuals, Temporary)	1,434	0	1,434
213001 Medical expenses (To employees)	1,087	0	1,087
221002 Workshops and Seminars	4,000	0	4,000
221007 Books, Periodicals & Newspapers	30	0	30
221008 Computer supplies and Information Technology (IT)	230	0	230
221009 Welfare and Entertainment	30	0	30
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
222001 Telecommunications	200	0	200
227001 Travel inland	695	0	695
<b>Total</b>	<b>24,754</b>	<b>0</b>	<b>24,754</b>
<b>Wage Recurrent</b>	<b>15,547</b>	<b>0</b>	<b>15,547</b>
<b>Non Wage Recurrent</b>	<b>9,206</b>	<b>0</b>	<b>9,206</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	14,409	0	14,409
211103 Allowances (Inc. Casuals, Temporary)	1,370	0	1,370
213001 Medical expenses (To employees)	753	0	753
213002 Incapacity, death benefits and funeral expenses	300	0	300
221002 Workshops and Seminars	7,000	0	7,000
221003 Staff Training	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	240	0	240
221009 Welfare and Entertainment	6	0	6
221011 Printing, Stationery, Photocopying and Binding	122	0	122
221012 Small Office Equipment	250	0	250
227001 Travel inland	25	0	25
<b>Total</b>	<b>26,474</b>	<b>0</b>	<b>26,474</b>
<b>Wage Recurrent</b>	<b>14,409</b>	<b>0</b>	<b>14,409</b>
<b>Non Wage Recurrent</b>	<b>12,065</b>	<b>0</b>	<b>12,065</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### Subprogram: 02 Academic Affairs Programme

#### Outputs Provided

#### Output: 09 Academic Affairs (Inc.Convocation)

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	33,527	0	33,527
211102 Contract Staff Salaries	21,628	0	21,628
211103 Allowances (Inc. Casuals, Temporary)	29	0	29
213001 Medical expenses (To employees)	379	0	379
221001 Advertising and Public Relations	(6,284)	0	(6,284)
221002 Workshops and Seminars	13,000	0	13,000
221003 Staff Training	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	1,500	0	1,500
221006 Commissions and related charges	86,277	0	86,277
221008 Computer supplies and Information Technology (IT)	5,701	0	5,701
221009 Welfare and Entertainment	145	0	145
221011 Printing, Stationery, Photocopying and Binding	14,914	0	14,914
221012 Small Office Equipment	509	0	509
221017 Subscriptions	4,000	0	4,000
222001 Telecommunications	(554)	0	(554)
224004 Cleaning and Sanitation	10	0	10
224005 Uniforms, Beddings and Protective Gear	750	0	750
225001 Consultancy Services- Short term	1,500	0	1,500
227001 Travel inland	64	0	64
228003 Maintenance – Machinery, Equipment & Furniture	4,275	0	4,275
282103 Scholarships and related costs	1,000	0	1,000
<b>Total</b>	<b>232,368</b>	<b>0</b>	<b>232,368</b>
<b>Wage Recurrent</b>	<b>55,154</b>	<b>0</b>	<b>55,154</b>
<b>Non Wage Recurrent</b>	<b>177,214</b>	<b>0</b>	<b>177,214</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### Output: 10 Library Affairs

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	62,613	0	62,613
211103 Allowances (Inc. Casuals, Temporary)	6,420	0	6,420
213001 Medical expenses (To employees)	372	0	372
221002 Workshops and Seminars	25,000	0	25,000
221007 Books, Periodicals & Newspapers	99,881	0	99,881
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
221009 Welfare and Entertainment	8	0	8
221011 Printing, Stationery, Photocopying and Binding	1,348	0	1,348
221012 Small Office Equipment	1,900	0	1,900
221017 Subscriptions	19,120	0	19,120
222001 Telecommunications	380	0	380
224004 Cleaning and Sanitation	1,460	0	1,460
224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
225001 Consultancy Services- Short term	2,500	0	2,500
227001 Travel inland	110	0	110
227004 Fuel, Lubricants and Oils	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	1,185	0	1,185
<b>Total</b>	<b>232,297</b>	<b>0</b>	<b>232,297</b>
<b>Wage Recurrent</b>	<b>62,613</b>	<b>0</b>	<b>62,613</b>
<b>Non Wage Recurrent</b>	<b>169,684</b>	<b>0</b>	<b>169,684</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### Subprogram: 04 Student Affairs Programme

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	10,545	0	10,545
211102 Contract Staff Salaries	18,002	0	18,002
211103 Allowances (Inc. Casuals, Temporary)	190,172	0	190,172
213001 Medical expenses (To employees)	1,000	0	1,000
221002 Workshops and Seminars	7,000	0	7,000
221007 Books, Periodicals & Newspapers	200	0	200
221009 Welfare and Entertainment	12,572	0	12,572
221011 Printing, Stationery, Photocopying and Binding	76	0	76
221012 Small Office Equipment	451	0	451
221017 Subscriptions	2,000	0	2,000
222001 Telecommunications	750	0	750
224001 Medical Supplies	27,279	0	27,279
224005 Uniforms, Beddings and Protective Gear	34,000	0	34,000
227001 Travel inland	585	0	585
<b>Total</b>	<b>304,632</b>	<b>0</b>	<b>304,632</b>
<b>Wage Recurrent</b>	<b>28,547</b>	<b>0</b>	<b>28,547</b>
<b>Non Wage Recurrent</b>	<b>276,086</b>	<b>0</b>	<b>276,086</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Output: 53 Guild Services

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	31,353	0	31,353
<b>Total</b>	<b>31,353</b>	<b>0</b>	<b>31,353</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>31,353</b>	<b>0</b>	<b>31,353</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 09 Projects

#### Outputs Provided

#### Output: 01 Administrative Services

Item	Balance b/f	New Funds	Total
222003 Information and communications technology (ICT)	50,000	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## QUARTER 3: Revised Workplan

### Subprogram: 11 Clinical Services

#### Outputs Provided

#### Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	58,147	0	58,147
	211102 Contract Staff Salaries	18,053	0	18,053
	221001 Advertising and Public Relations	1,000	0	1,000
	221002 Workshops and Seminars	4,000	0	4,000
	221007 Books, Periodicals & Newspapers	750	0	750
	221008 Computer supplies and Information Technology (IT)	702	0	702
	221009 Welfare and Entertainment	21	0	21
	221012 Small Office Equipment	250	0	250
	222001 Telecommunications	20	0	20
	223003 Rent – (Produced Assets) to private entities	5,650	0	5,650
	224001 Medical Supplies	18,528	0	18,528
	224004 Cleaning and Sanitation	10,429	0	10,429
	224005 Uniforms, Beddings and Protective Gear	24,000	0	24,000
	228002 Maintenance - Vehicles	4,570	0	4,570
	228003 Maintenance – Machinery, Equipment & Furniture	20	0	20
	<b>Total</b>	<b>146,140</b>	<b>0</b>	<b>146,140</b>
	<b>Wage Recurrent</b>	<b>76,200</b>	<b>0</b>	<b>76,200</b>
	<b>Non Wage Recurrent</b>	<b>69,940</b>	<b>0</b>	<b>69,940</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

#### Capital Purchases

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

Main Administration block, kitchen and laundry; all constructed to provide all-inclusive and accessible office accommodation, lecture theaters and conference facilities for all users including PWDs (fitted with ramp & lift).	Item	Balance b/f	New Funds	Total
	312104 Other Structures	300,000	0	300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<b>GoU Development</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:301 Lira University

## QUARTER 3: Revised Workplan

### Output: 73 Roads, Streets and Highways

4 km of roads graveled, 4 culvert lines installed, 1000 tree seedlings planted and ceremonial ground constructed at campus.

Item	Balance b/f	New Funds	Total
312103 Roads and Bridges.	41,250	0	41,250
<b>Total</b>	<b>41,250</b>	<b>0</b>	<b>41,250</b>
<i>GoU Development</i>	<i>41,250</i>	<i>0</i>	<i>41,250</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 81 Lecture Room Construction and Rehabilitation (Universities)

The Faculty of Education block/ complex completed for accessible and all-inclusive lecture space and office accommodation for all users (students & staff); with provision for a ramp for PWDs, washrooms, restrooms & tea rooms for all users of the facility.

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

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	97,900	0	97,900
<b>Total</b>	<b>97,900</b>	<b>0</b>	<b>97,900</b>
<i>GoU Development</i>	<i>97,900</i>	<i>0</i>	<i>97,900</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

# Vote:301 Lira University

## QUARTER 3: Revised Workplan

### Subprogram: 06 Faculty of Health Science

#### Outputs Provided

#### Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	231,657	0	231,657
211102 Contract Staff Salaries	65,737	0	65,737
211103 Allowances (Inc. Casuals, Temporary)	10,530	0	10,530
213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
221002 Workshops and Seminars	13,753	0	13,753
221007 Books, Periodicals & Newspapers	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	16,960	0	16,960
221009 Welfare and Entertainment	24	0	24
221011 Printing, Stationery, Photocopying and Binding	22,500	0	22,500
221012 Small Office Equipment	300	0	300
222001 Telecommunications	3,950	0	3,950
224004 Cleaning and Sanitation	10,007	0	10,007
227001 Travel inland	7,025	0	7,025
228002 Maintenance - Vehicles	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
<b>Total</b>	<b>394,442</b>	<b>0</b>	<b>394,442</b>
<b>Wage Recurrent</b>	<b>297,394</b>	<b>0</b>	<b>297,394</b>
<b>Non Wage Recurrent</b>	<b>97,048</b>	<b>0</b>	<b>97,048</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:301 Lira University

## QUARTER 3: Revised Workplan

### Subprogram: 07 Faculty of Management Sciences Programme

#### Outputs Provided

#### Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	96,908	0	96,908
211102 Contract Staff Salaries	3,182	0	3,182
211103 Allowances (Inc. Casuals, Temporary)	63,906	0	63,906
213001 Medical expenses (To employees)	3,000	0	3,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
221001 Advertising and Public Relations	7,500	0	7,500
221002 Workshops and Seminars	12,609	0	12,609
221003 Staff Training	40,880	0	40,880
221007 Books, Periodicals & Newspapers	8,425	0	8,425
221008 Computer supplies and Information Technology (IT)	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	37,585	0	37,585
221012 Small Office Equipment	3,090	0	3,090
222001 Telecommunications	3,600	0	3,600
224004 Cleaning and Sanitation	13,589	0	13,589
225001 Consultancy Services- Short term	14,219	0	14,219
227001 Travel inland	6,870	0	6,870
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	4,500
<b>Total</b>	<b>345,863</b>	<b>0</b>	<b>345,863</b>
<b>Wage Recurrent</b>	<b>100,090</b>	<b>0</b>	<b>100,090</b>
<b>Non Wage Recurrent</b>	<b>245,773</b>	<b>0</b>	<b>245,773</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:301 Lira University

## QUARTER 3: Revised Workplan

### Subprogram: 10 Faculty of Education

#### Outputs Provided

#### Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	321,398	0	321,398
211102 Contract Staff Salaries	1,101	0	1,101
211103 Allowances (Inc. Casuals, Temporary)	30,339	0	30,339
213001 Medical expenses (To employees)	3,000	0	3,000
213002 Incapacity, death benefits and funeral expenses	2,600	0	2,600
221002 Workshops and Seminars	10,898	0	10,898
221007 Books, Periodicals & Newspapers	20,670	0	20,670
221008 Computer supplies and Information Technology (IT)	14,715	0	14,715
221009 Welfare and Entertainment	1	0	1
221011 Printing, Stationery, Photocopying and Binding	5,620	0	5,620
221012 Small Office Equipment	2,517	0	2,517
221017 Subscriptions	5,700	0	5,700
222001 Telecommunications	3,960	0	3,960
224004 Cleaning and Sanitation	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	5,100	0	5,100
227001 Travel inland	1,066	0	1,066
<b>Total</b>	<b>432,685</b>	<b>0</b>	<b>432,685</b>
<b>Wage Recurrent</b>	<b>322,500</b>	<b>0</b>	<b>322,500</b>
<b>Non Wage Recurrent</b>	<b>110,185</b>	<b>0</b>	<b>110,185</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:301 Lira University

## QUARTER 3: Revised Workplan

### Subprogram: 11 Clinical Services

#### Outputs Provided

#### Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	420,960	0	420,960
211103 Allowances (Inc. Casuals, Temporary)	10,642	0	10,642
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
221001 Advertising and Public Relations	15,000	0	15,000
221002 Workshops and Seminars	5,000	0	5,000
221007 Books, Periodicals & Newspapers	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	13,500	0	13,500
221012 Small Office Equipment	5,000	0	5,000
222001 Telecommunications	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	7,500	0	7,500
224001 Medical Supplies	30,000	0	30,000
224004 Cleaning and Sanitation	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	4,000	0	4,000
226001 Insurances	30,000	0	30,000
227001 Travel inland	5,000	0	5,000
227004 Fuel, Lubricants and Oils	13,523	0	13,523
228002 Maintenance - Vehicles	2,500	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
<b>Total</b>	<b>612,624</b>	<b>0</b>	<b>612,624</b>
<b>Wage Recurrent</b>	<b>420,960</b>	<b>0</b>	<b>420,960</b>
<b>Non Wage Recurrent</b>	<b>191,665</b>	<b>0</b>	<b>191,665</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>3,987,182</b>	<b>0</b>	<b>3,987,182</b>
<b>Wage Recurrent</b>	<b>1,614,444</b>	<b>0</b>	<b>1,614,444</b>
<b>Non Wage Recurrent</b>	<b>1,933,587</b>	<b>0</b>	<b>1,933,587</b>
<b>GoU Development</b>	<b>439,150</b>	<b>0</b>	<b>439,150</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>