

Vote:301 Lira University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.246	11.432	9.757	75.0%	64.0%	85.4%
Non Wage	7.262	7.193	4.007	99.0%	55.2%	55.7%
Dev. GoU	5.300	2.650	2.512	50.0%	47.4%	94.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	27.808	21.275	16.277	76.5%	58.5%	76.5%
Total GoU+Ext Fin (MTEF)	27.808	21.275	16.277	76.5%	58.5%	76.5%
Arrears	0.004	0.004	0.004	100.0%	100.0%	100.0%
Total Budget	27.812	21.279	16.281	76.5%	58.5%	76.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	27.812	21.279	16.281	76.5%	58.5%	76.5%
Total Vote Budget Excluding Arrears	27.808	21.275	16.277	76.5%	58.5%	76.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0713 Support Services Programme	15.57	11.63	8.38	74.7%	53.8%	72.1%
Program: 0714 Delivery of Tertiary Education Programme	12.24	9.65	7.89	78.8%	64.5%	81.8%
Total for Vote	27.81	21.27	16.28	76.5%	58.5%	76.5%

Matters to note in budget execution

- 1) The prevalence of Corona virus (Covid-19) pandemic has generally affected the implementation of certain planned activities and this requires general refocusing of the planned interventions to accommodate the emerging issues brought about by the pandemic.
- 2) Lira University recruited over 40 additional staff (26.9% staffing level) 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) Lira University did not receive Capital development grant worth over 1 billion shillings which was budgeted to facilitate the completion of the Faculty of Education block.
- 4) Ministry of Finance and other relevant authorities should create and incorporate additional/ new cost centres into the Programme Budgeting System (PBS), and fund them in the subsequent budget to facilitate the smooth running of newly accredited academic programmes.
- 5) There is great need to execute a Covid-19 responsive budget by continually observing the Standard Operating Procedures (SoPs) amidst other measures aimed at curbing Covid-19 .

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

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(i) Major unspent balances		
Programs , Projects		
Program 0713 Support Services Programme		
1.204 Bn Shs	SubProgram/Project :01 Central Administration	
	Reason: The unspent balance is meant to cover costs of planned interventions in Q4. Some items are still under procurement process.	
Items		
559,827,869.000 UShs	212101	Social Security Contributions
	Reason: To pay the 10% NSSF contribution for Q4.	
187,700,788.000 UShs	221006	Commissions and related charges
	Reason: Upcoming Council and Committee meetings.	
59,271,252.000 UShs	228001	Maintenance - Civil
	Reason: Works ongoing pending issuance of certificates.	
51,436,561.000 UShs	227001	Travel inland
	Reason: Meant for Q4 travels.	
38,864,369.000 UShs	221009	Welfare and Entertainment
	Reason: Funds being processed on IFMS.	
0.434 Bn Shs	SubProgram/Project :02 Academic Affairs Programme	
	Reason: Funds being processed on IFMS; some supplies were yet to be delivered pending issuance of LPOs.	
Items		
99,881,175.000 UShs	221007	Books, Periodicals & Newspapers
	Reason: Supplies yet to be delivered for payments.	
90,287,964.000 UShs	221006	Commissions and related charges
	Reason: Balance to pay for upcoming meetings including Senate activities.	
50,000,000.000 UShs	221003	Staff Training
	Reason: Funds being processed on the system.	
38,000,000.000 UShs	221002	Workshops and Seminars
	Reason: Delayed due to the prevalence of Covid-19.	
34,120,371.000 UShs	221017	Subscriptions
	Reason: Funds being processed on the IFMS.	
0.437 Bn Shs	SubProgram/Project :04 Student Affairs Programme	
	Reason: Balance meant to cater for Living-out allowances to Government-sponsored students; and supplies pending issuance of LPOs for payments.	
Items		

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290,862,509.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Allowances to pay Living-out allowances to Government-sponsored students;
42,280,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Guild activities were hampered due to Covid-19.
34,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of Uniforms and subsequent payments.
27,279,000.000 UShs	224001 Medical Supplies
	Reason: Funds being processed on IFMS.
19,715,100.000 UShs	221009 Welfare and Entertainment
	Reason: LPO issued for payment.
0.100 Bn Shs	SubProgram/Project :09 Projects
	Reason: Some supplies were still under procurement pending issuance of Local Purchase Orders (LPOs) to effect payments.
<i>Items</i>	
100,000,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurement not initiated.
0.151 Bn Shs	SubProgram/Project :11 Clinical Services
	Reason: Most supplies were still under procurement process in some cases pending issuance of LPOs for payments to be made.
<i>Items</i>	
67,305,524.000 UShs	224001 Medical Supplies
	Reason: LPO issued awaiting payments.
24,669,458.000 UShs	224004 Cleaning and Sanitation
	Reason: Payments were being processed on IFMS.
0.040 Bn Shs	SubProgram/Project :1414 Support to Lira University Infrastructure Development
	Reason: Routine labor-based road maintenance was still ongoing and funds fr payment of tree seedlings was still being processed on IFMS.
<i>Items</i>	
40,099,999.000 UShs	312103 Roads and Bridges.
	Reason: Routine labor-based road maintenance was still ongoing and funds fr payment of tree seedlings was still being processed on IFMS.
0.098 Bn Shs	SubProgram/Project :1464 Institutional Support to Lira University - Retooling
	Reason: Funds to pay for supply of assorted furniture and fixture was being processed on IFMS by the time of compiling this report.
<i>Items</i>	
97,900,000.000 UShs	312203 Furniture & Fixtures

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Reason: Funds to pay for supply of assorted furniture and fixture was being processed on IFMS by the time of compiling this report.	
Program 0714 Delivery of Tertiary Education Programme	
0.093 Bn Shs	SubProgram/Project :06 Faculty of Health Science
Reason: The unspent balance was due to pending payments resulting from late initiation of procurement; IFMS failure in some instances.	
<i>Items</i>	
21,162,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO issued for delivery and subsequent payment.	
15,980,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Still undergoing procurement process.	
13,415,000.000 UShs	227001 Travel inland
Reason: Funds being processed on IFMS.	
12,112,500.000 UShs	221002 Workshops and Seminars
Reason: Delayed due to fear of Covid-19.	
10,007,000.000 UShs	224004 Cleaning and Sanitation
Reason: Supplies yet to be delivered for verification/ payments.	
0.336 Bn Shs	SubProgram/Project :07 Faculty of Management Sciences Programme
Reason: Unspent balance was due to pending payment of allowances to part-time lecturers; late initiation of procurement and delayed processing of funds on IFMS due to intermittent internet.	
<i>Items</i>	
170,553,132.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Allowances were being processed to pay part-time lecturers in the Faculty.	
40,880,000.000 UShs	221003 Staff Training
Reason: Delayed processing of funds on IFMS.	
37,585,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPO already issued for delivery of supplies/ payment.	
16,345,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Awaiting supply to effect payments.	
13,589,200.000 UShs	224004 Cleaning and Sanitation
Reason: Funds being processed on IFMS.	
0.149 Bn Shs	SubProgram/Project :10 Faculty of Education
Reason: Pending payment of part-time lecturers, supply of text books and delayed processing of funds on IFMS.	
<i>Items</i>	

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69,454,802.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Allowances to pay part-time lecturers.
20,670,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Awaiting delivery of supplies to effect payment.
14,715,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: LPO issued to process payment on IFMS.
8,817,000.000 UShs	221002 Workshops and Seminars
	Reason: Upcoming sensitization workshops for the next quarter.
5,700,000.000 UShs	221017 Subscriptions
	Reason: LPO issued pending payment.
0.220 Bn Shs	SubProgram/Project :11 Clinical Services
	Reason: Some items were still under procurement process LPOs had been issued in some cases while some payments were already being processed on IFMS.
Items	
31,800,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Supplies yet to be delivered.
30,000,000.000 UShs	224001 Medical Supplies
	Reason: Awaiting delivery of supplies for payment.
30,000,000.000 UShs	226001 Insurances
	Reason: Funds being processed on IFMS.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Support Services Programme			
Responsible Officer: Mr. Augustine Oyang-Atubo, University Secretary.			
Programme Outcome: An efficient and effective institution			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Annual external Auditor General rating of the institution	Percentage	70%	66.4%
Level of strategic Plan delivered (%)	Percentage	30%	26%

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Level of compliance of planning and Budgeting instruments to NDP II	Percentage	75%	74.8%
Budget absorption rate	Percentage	97%	76.5%
Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	72.2%

Programme : 14 Delivery of Tertiary Education Programme

Responsible Officer: Mr. Augustine Oyang - Atubo, University Secretary.

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1 .Increased enrolment for male and female at all levels

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Gender parity Index	Ratio	1:1	1:3

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

1 .Improved proficiency and basic life skills

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of vacant teaching posts filled	Percentage	50%	26.9%
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%	98.5%
Percentage of students on apprenticeship	Percentage	70%	0%
Proportion of students on government sponsorship	Percentage	23%	24%

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme

Sub Programme : 01 Central Administration

KeyOutPut : 01 Administrative Services

Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of council management resolutions implemented	Number	40	17
% increase in Non-Tax Revenue collection	Percentage	12%	6%
% 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 Q3
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 Q3
Approved procurement plan in place	Yes/No	Yes	Yes
% of approved procurement plan implemented	Percentage	93%	78%
% of Quarterly procurement reports produced	Percentage	90%	75%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Yes/No	Yes	Yes
% of strategic plan implemented	Percentage	92%	26%
KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% No. of internal Audit reports.	Percentage	92%	75%
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% No. of motor vehicles maintained	Percentage	92%	85%
% No. of machinery and equipment maintained	Percentage	93%	92%
No. of square meters of compound maintained	Number	15000	13500
% No. of furniture and fixtures maintained	Percentage	80%	78%
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of staff appraised	Percentage	70%	63%
Sub Programme : 02 Academic Affairs Programme			
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No of apprenticeship provided	Number	5	5

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No. of exchange programs provided	Number	3	0
No. of academic programs reviewed and accredited	Number	2	6
No. of academic programs developed accredited	Number	4	5
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of reading materials procured	Number	500	287
No. of online book sites subscribed to	Number	3	3
Sub Programme : 04 Student Affairs Programme			
KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Students paid living out allowances	Number	350	284
Number of Students counseled	Number	600	247
Number of Students counseled	Number	600	247
Sub Programme : 09 Projects			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of council management resolutions implemented	Number	32	17
% increase in Non-Tax Revenue collection	Percentage	10%	6%
% of audit queries addressed	Percentage	95%	92%
Sub Programme : 1414 Support to Lira University Infrastructure Development			
KeyOutPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Kilometers of roads repaired	Number	5	4
Kilometers of road constructed	Number	4	2.5
KeyOutPut : 81 Lecture Room Construction and Rehabilitation (Universities)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of lecture rooms rehabilitated	Number	2	2
Number of Lecture rooms constructed	Number	6	7
Sub Programme : 1464 Institutional Support to Lira University - Retooling			

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KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of equipment procured	Number	5	3

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. 21.279 billion only, comprising of Wages (Ushs. 11.432 billion), Non-wage (Ushs. 7.193 billion and GoU Development of Ushs. 2.650 billion only. Out of the total released, Ushs. 16.290 billion was spent by the end of the quarter (comprising Ushs. 9.757 billion for Wages, UShs. 4.016 billion for Non-wage and UShs. 2,512 billion for GoU Development). In a nutshell, 76.5% of the Budget was Released, 58.6% of the Budget was Spent and 76.6% 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 is being raised. Carried out labor-based routine maintenance of University roads (2.5km) 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
Program 0713 Support Services Programme	15.57	11.63	8.39	74.7%	53.9%	72.1%
<i>Class: Outputs Provided</i>	10.18	8.93	5.87	87.7%	57.7%	65.7%
071301 Administrative Services	5.33	4.75	3.46	89.1%	64.8%	72.8%
071302 Financial Management and Accounting Services	0.72	0.60	0.45	82.5%	61.7%	74.8%
071303 Procurement Services	0.28	0.23	0.15	80.8%	52.2%	64.6%
071304 Planning and Monitoring Services	0.18	0.15	0.11	85.8%	61.6%	71.8%
071305 Audit	0.18	0.15	0.10	81.2%	52.8%	65.0%
071307 Estates and Works	0.14	0.12	0.07	81.5%	51.5%	63.2%
071308 University Hospital/Clinic	0.76	0.64	0.35	83.9%	45.9%	54.7%
071309 Academic Affairs (Inc.Convocation)	0.78	0.68	0.37	87.5%	47.7%	54.5%
071310 Library Affairs	0.89	0.76	0.42	84.5%	47.4%	56.1%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.77	0.75	0.32	97.5%	42.1%	43.2%
071319 Human Resource Management Services	0.14	0.11	0.07	83.9%	54.0%	64.4%
<i>Class: Outputs Funded</i>	0.09	0.04	0.00	50.0%	1.6%	3.3%
071353 Guild Services	0.09	0.04	0.00	50.0%	1.6%	3.3%
<i>Class: Capital Purchases</i>	5.30	2.65	2.51	50.0%	47.4%	94.8%
071372 Government Buildings and Administrative Infrastructure	1.15	1.15	1.15	100.0%	100.0%	100.0%
071373 Roads, Streets and Highways	0.05	0.05	0.01	100.0%	19.8%	19.8%
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%
Class: Arrears	0.00	0.00	0.00	100.0%	100.0%	100.0%
071399 Arrears	0.00	0.00	0.00	100.0%	100.0%	100.0%
Program 0714 Delivery of Tertiary Education Programme	12.24	9.65	7.89	78.8%	64.5%	81.8%
Class: Outputs Provided	12.24	9.65	7.89	78.8%	64.5%	81.8%
071401 Teaching and Training	12.24	9.65	7.89	78.8%	64.5%	81.8%
Total for Vote	27.81	21.28	16.28	76.5%	58.5%	76.5%

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
Class: Outputs Provided	22.42	18.58	13.76	82.9%	61.4%	74.1%
211101 General Staff Salaries	13.87	10.40	9.06	75.0%	65.3%	87.1%
211102 Contract Staff Salaries	1.37	1.03	0.69	75.0%	50.6%	67.4%
211103 Allowances (Inc. Casuals, Temporary)	1.35	1.35	0.75	100.4%	55.7%	55.5%
212101 Social Security Contributions	1.52	1.52	0.96	100.0%	63.3%	63.3%
213001 Medical expenses (To employees)	0.07	0.07	0.04	103.8%	56.2%	54.2%
213002 Incapacity, death benefits and funeral expenses	0.03	0.04	0.02	125.9%	60.7%	48.2%
213004 Gratuity Expenses	0.49	0.49	0.49	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.08	0.04	111.9%	47.5%	42.4%
221002 Workshops and Seminars	0.12	0.13	0.01	106.3%	8.8%	8.2%
221003 Staff Training	0.10	0.12	0.00	120.1%	4.8%	4.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	81.3%	0.0%	0.0%
221006 Commissions and related charges	0.53	0.53	0.26	100.0%	47.9%	47.9%
221007 Books, Periodicals & Newspapers	0.15	0.18	0.01	120.2%	7.2%	6.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.16	0.06	79.7%	32.7%	41.1%
221009 Welfare and Entertainment	0.18	0.18	0.10	100.0%	56.2%	56.2%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.22	0.10	121.7%	56.4%	46.3%
221012 Small Office Equipment	0.03	0.02	0.00	75.1%	8.9%	11.9%
221016 IFMS Recurrent costs	0.03	0.03	0.02	100.0%	80.0%	80.0%
221017 Subscriptions	0.14	0.14	0.09	99.6%	66.7%	67.0%
222001 Telecommunications	0.06	0.07	0.03	116.6%	53.3%	45.7%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	68.3%	68.3%
222003 Information and communications technology (ICT)	0.10	0.10	0.00	100.0%	0.0%	0.0%

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223003 Rent – (Produced Assets) to private entities	0.09	0.09	0.05	100.6%	61.5%	61.1%
223004 Guard and Security services	0.02	0.02	0.01	100.0%	48.3%	48.3%
223005 Electricity	0.07	0.07	0.05	100.0%	73.9%	73.9%
223006 Water	0.01	0.01	0.00	100.0%	37.8%	37.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	94.2%	94.2%
224001 Medical Supplies	0.12	0.16	0.03	127.2%	26.5%	20.8%
224004 Cleaning and Sanitation	0.13	0.13	0.06	101.6%	49.3%	48.6%
224005 Uniforms, Beddings and Protective Gear	0.07	0.07	0.00	97.9%	6.9%	7.0%
224006 Agricultural Supplies	0.01	0.01	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.04	0.04	0.02	112.3%	56.8%	50.6%
225002 Consultancy Services- Long-term	0.02	0.02	0.00	100.0%	0.0%	0.0%
226001 Insurances	0.07	0.09	0.03	128.0%	41.9%	32.7%
227001 Travel inland	0.32	0.30	0.19	93.8%	60.8%	64.8%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.31	0.32	0.30	103.8%	98.4%	94.8%
228001 Maintenance - Civil	0.21	0.21	0.15	100.0%	72.1%	72.1%
228002 Maintenance - Vehicles	0.08	0.08	0.05	99.4%	60.7%	61.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.03	0.01	24.8%	9.1%	36.6%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	50.0%	50.0%
282102 Fines and Penalties/ Court wards	0.02	0.02	0.00	100.0%	2.1%	2.1%
282103 Scholarships and related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
Class: Outputs Funded	0.09	0.04	0.00	50.0%	1.6%	3.3%
263104 Transfers to other govt. Units (Current)	0.09	0.04	0.00	50.0%	1.6%	3.3%
Class: Capital Purchases	5.30	2.65	2.51	50.0%	47.4%	94.8%
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%	19.8%	19.8%
312104 Other Structures	0.30	0.30	0.30	100.0%	100.0%	100.0%
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%
Class: Arrears	0.00	0.00	0.00	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total for Vote	27.81	21.28	16.28	76.5%	58.5%	76.5%

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
Program 0713 Support Services Programme	15.57	11.63	8.39	74.7%	53.9%	72.1%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	6.56	5.86	4.25	89.2%	64.8%	72.6%
02 Academic Affairs Programme	1.68	1.44	0.80	85.9%	47.5%	55.3%

Vote:301 Lira University

QUARTER 3: Highlights of Vote Performance

04 Student Affairs Programme	0.86	0.79	0.33	92.6%	37.9%	41.0%
09 Projects	0.42	0.25	0.15	60.3%	36.3%	60.1%
11 Clinical Services	0.76	0.64	0.35	83.9%	45.9%	54.7%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	5.00	2.55	2.51	51.0%	50.2%	98.4%
1464 Institutional Support to Lira University - Retooling	0.30	0.10	0.00	33.3%	0.7%	2.1%
Program 0714 Delivery of Tertiary Education Programme	12.24	9.65	7.89	78.8%	64.5%	81.8%
<i>Recurrent SubProgrammes</i>						
06 Faculty of Health Science	6.76	5.14	4.88	76.0%	72.2%	94.9%
07 Faculty of Management Sciences Programme	1.90	1.63	1.24	85.8%	65.5%	76.3%
10 Faculty of Education	1.58	1.25	0.86	79.0%	54.3%	68.7%
11 Clinical Services	2.00	1.63	0.91	81.6%	45.6%	55.8%
Total for Vote	27.81	21.28	16.28	76.5%	58.5%	76.5%

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

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. 9 Management meetings conducted with relevant agenda; 5. 268 staff (37% females) paid salaries for 3 months; 6. 68% staff appraised and supervised; 7. Legal and security services provided. 8. 8 Top management meetings held.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 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 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 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	Spent 756,001 330,327 127,278 964,793 12,691 4,995 490,000 20,767 750 5,000 185,715 3,760 11,867 29,827 6,694 1,361 2,500 7,723 205 4,781 12,000 51,701 4,154 3,769 2,183 277 3,550 29,204 52,027 80,443 52,604 44,915 420

Reasons for Variation in performance

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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There was no variation.

Total	3,304,283
Wage Recurrent	1,086,328
Non Wage Recurrent	2,217,955
<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

	Item	Spent
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; Financ	1. Quarterly and Annual Financial reports 2019/20- 2020/21 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. 3 Quarterly departmental meetings conducted.	
	211101 General Staff Salaries	228,053
	211102 Contract Staff Salaries	50,387
	211103 Allowances (Inc. Casuals, Temporary)	61,850
	213001 Medical expenses (To employees)	5,315
	221006 Commissions and related charges	5,000
	221007 Books, Periodicals & Newspapers	1,700
	221008 Computer supplies and Information Technology (IT)	8,730
	221009 Welfare and Entertainment	4,031
	221011 Printing, Stationery, Photocopying and Binding	2,994
	221016 IFMS Recurrent costs	22,000
	222001 Telecommunications	2,200
	225001 Consultancy Services- Short term	5,000
	227001 Travel inland	31,691
	227004 Fuel, Lubricants and Oils	15,644
	228002 Maintenance - Vehicles	919

Reasons for Variation in performance

No variation.

Total	445,515
Wage Recurrent	278,441
Non Wage Recurrent	167,074
<i>AIA</i>	0

Output: 03 Procurement Services

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Procurement plan produced and approved. 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. 13 Contracts Committee meetings held; 2. Assorted Contracts documents prepared and signed; 3. 15 Bids advertised and published; 4. 18 Bid documents evaluated and contracts awarded.	Item 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 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 103,422 6,294 6,585 1,611 3,000 3,761 303 1,500 7,170 12,340

Reasons for Variation in performance

No variation.

Total	145,985
Wage Recurrent	103,422
Non Wage Recurrent	42,563
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) approved by Council; 4. Four (04) Budget desk meetings held and minutes produced; 5. Q1, Q2 & Q3 Budget performance reports 2020/21 prepared and submitted; 6. Concept Note and Project Profile for Infrastructure Development Project II submitted.	Item 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	Spent 53,044 20,960 888 500 2,000 991 999 2,250 4,570 12,015 12,000
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Reasons for Variation in performance

No variation.

Total	110,217
Wage Recurrent	53,044
Non Wage Recurrent	57,173
AIA	0

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 05 Audit

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. Three quarterly Audit reports prepared and submitted to AG/ OAG; 2. 3 Seminars/ workshops organized by professional bodies. 3. 1 Internal Audit work plan prepared; 4. Three Quarterly Audit committee meetings held. 5. Annual and quarterly Budget prepared and submitted to IAG. 6. Supplies/ deliveries in stores verified.

Item	Spent
211101 General Staff Salaries	65,457
211103 Allowances (Inc. Casuals, Temporary)	13,900
213001 Medical expenses (To employees)	2,439
221008 Computer supplies and Information Technology (IT)	680
221009 Welfare and Entertainment	832
221011 Printing, Stationery, Photocopying and Binding	288
222001 Telecommunications	1,300
227001 Travel inland	8,030
227004 Fuel, Lubricants and Oils	3,964

Reasons for Variation in performance

Some supplies were not delivered in a timely manner.

Total	96,890
Wage Recurrent	65,457
Non Wage Recurrent	31,433
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.

Item	Spent
211101 General Staff Salaries	47,844
211103 Allowances (Inc. Casuals, Temporary)	2,886
213001 Medical expenses (To employees)	1,144
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
221011 Printing, Stationery, Photocopying and Binding	1,177
222001 Telecommunications	400
225001 Consultancy Services- Short term	4,000
227001 Travel inland	2,225
227004 Fuel, Lubricants and Oils	10,154

Reasons for Variation in performance

No variation.

Total	73,320
Wage Recurrent	47,844
Non Wage Recurrent	25,476

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Arrears		
Output: 99 Arrears		
Reasons for Variation in performance	Item	Spent
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	4,249,507
	Wage Recurrent	1,676,932
	Non Wage Recurrent	2,572,575
	AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. Conducted the second Graduation ceremony with 310 students; 2. Over 1,300 students taught and assessed; 3. 90 teaching staff (30% female) trained in Pedagogy (CPD) and ODeL. 4. Academic ceremonies and functions conducted.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 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	Spent 145,367 36,396 25,000 9,479 3,000 14,670 58,054 1,600 11,792 4,582 32,451 3,680 2,998 7,446 12,000 2,554 1,500
Reasons for Variation in performance			
Performance was slightly hampered by Covid-19.			
		Total	372,568
		Wage Recurrent	181,763
		Non Wage Recurrent	190,805
		AIA	0

Output: 10 Library Affairs

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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-Resources; 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)."	Item	Spent
		211101 General Staff Salaries	287,465
		211103 Allowances (Inc. Casuals, Temporary)	4,152
		213001 Medical expenses (To employees)	2,821
		221007 Books, Periodicals & Newspapers	1,040
		221009 Welfare and Entertainment	4,212
		221011 Printing, Stationery, Photocopying and Binding	1,778
		221017 Subscriptions	89,880
		222001 Telecommunications	2,300
		224004 Cleaning and Sanitation	2,040
		227001 Travel inland	13,110
		227004 Fuel, Lubricants and Oils	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	740
		Total	424,537
		Wage Recurrent	287,465
		Non Wage Recurrent	137,072
		AIA	0
		Total For SubProgramme	797,105
		Wage Recurrent	469,228
		Non Wage Recurrent	327,877
		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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 over 700 students; 2. Over 400 First year students inducted and oriented; 3. Hostels supervised and monitored; 4. Offices effectively run.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 24,695 62,381 200,419 1,000 530 2,500 14,285 5,424 700 4,675 7,000

Reasons for Variation in performance

Slight deviation in performance was due to the prevalence of Covid-19.

Total	323,609
Wage Recurrent	87,076
Non Wage Recurrent	236,533
AIA	0

Outputs Funded

Output: 53 Guild Services

Guild elections held; guild activities including projects implemented; sports and extra curricula activities participated in.

Some of the Guild activities were not conducted since the Guild elections had not been conducted because of fear of Covid-19.

Item	Spent
263104 Transfers to other govt. Units (Current)	1,430

Reasons for Variation in performance

Absence of new Guild cabinet.

Total	1,430
Wage Recurrent	0
Non Wage Recurrent	1,430
AIA	0
Total For SubProgramme	325,039
Wage Recurrent	87,076
Non Wage Recurrent	237,963
AIA	0

Recurrent Programmes

Subprogram: 09 Projects

Outputs Provided

Output: 01 Administrative Services

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Item 223003 Rent – (Produced Assets) to private entities 228001 Maintenance - Civil	Spent 50,000 100,912

Reasons for Variation in performance

No activity was planned during the quarter.

Total	150,912
Wage Recurrent	0
Non Wage Recurrent	150,912
<i>AIA</i>	0
Total For SubProgramme	150,912
Wage Recurrent	0
Non Wage Recurrent	150,912
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. Up to 562 patients admitted & treated; 2. 173 mothers successfully delivered; 3. 132 babies vaccinated against common diseases; 4.5 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 managed.	Item 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 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 134,022 53,367 6,080 7,890 8,804 10,142 4,930 32,772 43,731 4,695 700 35,000 3,904 3,479

Reasons for Variation in performance

Lack of critical equipment in the Hospital affected smooth operations.

Total	349,517
Wage Recurrent	187,389
Non Wage Recurrent	162,128
AIA	0
Total For SubProgramme	349,517
Wage Recurrent	187,389
Non Wage Recurrent	162,128
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).	Third and last floor of the main Administration block is being worked on 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).	Item	Spent
		312101 Non-Residential Buildings	850,000
		312104 Other Structures	300,000

Reasons for Variation in performance

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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There has been slow progress in works by the Contractor. Limited funding to facilitate timely completion of the project.

Total	1,150,000
GoU Development	1,150,000
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. University Green project.

Item	Spent
312103 Roads and Bridges.	9,900

Reasons for Variation in performance

The dry spell affected the trees that were planted.

Total	9,900
GoU Development	9,900
External Financing	0
AIA	0

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.

Item	Spent
312101 Non-Residential Buildings	1,350,000

Reasons for Variation in performance

Budget cut/ non release of Capital development fund of about 1.5 billion affected project completion/ payment.

Total	1,350,000
GoU Development	1,350,000
External Financing	0
AIA	0
Total For SubProgramme	2,509,900
GoU Development	2,509,900
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.

Assorted office and residential furniture supplied to Faculty of Education and various offices.

Item	Spent
312203 Furniture & Fixtures	2,100

Reasons for Variation in performance

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variation.

Total	2,100
GoU Development	2,100
External Financing	0
AIA	0
Total For SubProgramme	2,100
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

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. 6 Health workers trained in the region; 2. 3 community services conducted; 3. 4 papers published in peer-reviewed journals; 5. ODeL integrated into CPD program; 6. Midwifery curriculum review started; 7. Public Health curriculum review completed; 8. 2 Fulbright US scholars received; 9. Medical simulation equipment received.

Item	Spent
211101 General Staff Salaries	4,664,191
211102 Contract Staff Salaries	43,799
211103 Allowances (Inc. Casuals, Temporary)	67,560
213002 Incapacity, death benefits and funeral expenses	750
221002 Workshops and Seminars	2,888
221008 Computer supplies and Information Technology (IT)	6,520
221009 Welfare and Entertainment	9,588
221011 Printing, Stationery, Photocopying and Binding	1,338
221012 Small Office Equipment	90
222001 Telecommunications	1,550
224004 Cleaning and Sanitation	4,993
227001 Travel inland	28,585
227004 Fuel, Lubricants and Oils	51,099
228003 Maintenance – Machinery, Equipment & Furniture	250

Reasons for Variation in performance

No variation.

Total	4,883,202
Wage Recurrent	4,707,991
Non Wage Recurrent	175,211
AIA	0
Total For SubProgramme	4,883,202

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	4,707,991
		Non Wage Recurrent	175,211
		AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Management Sciences Programme

Outputs Provided

Output: 01 Teaching and Training

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 9 Articles in peer-reviewed journals; 2. Recruited 10 teaching staff to boost teaching and training; 3. One student won (Nalwoga Dorine) a Global HUAWEI ICT competition; 4. Taught and assessed all Faculty students; 5. Central marking and entry of results done; 6. Blended learning using ODeL conducted.

Item	Spent
211101 General Staff Salaries	926,481
211102 Contract Staff Salaries	48,320
211103 Allowances (Inc. Casuals, Temporary)	175,447
213001 Medical expenses (To employees)	1,500
213002 Incapacity, death benefits and funeral expenses	1,000
221002 Workshops and Seminars	4,336
221003 Staff Training	4,120
221007 Books, Periodicals & Newspapers	1,550
221008 Computer supplies and Information Technology (IT)	7,655
221009 Welfare and Entertainment	9,049
221011 Printing, Stationery, Photocopying and Binding	17,915
222001 Telecommunications	1,800
224004 Cleaning and Sanitation	5,911
225001 Consultancy Services- Short term	4,740
227001 Travel inland	14,399
227004 Fuel, Lubricants and Oils	15,999
228003 Maintenance – Machinery, Equipment & Furniture	1,050

Reasons for Variation in performance

No variation.

Total	1,241,271
Wage Recurrent	974,801
Non Wage Recurrent	266,470
AIA	0
Total For SubProgramme	1,241,271
Wage Recurrent	974,801
Non Wage Recurrent	266,470
AIA	0

Recurrent Programmes

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
1. Students assessed & examined for 2 semesters;	1. 5 papers published in peer reviewed journals; 2. Bachelor of Education- External programme accredited; 3. 15 staff recruited and posted to the Faculty;	211101 General Staff Salaries	723,283
2. 10 papers published in peer reviewed journals.	4. Faculty Board meeting conducted; 5. The blended model of ODeL deployed.	211102 Contract Staff Salaries	69,801
3. Students on internship supervised.		211103 Allowances (Inc. Casuals, Temporary)	32,545
4. Interpersonal relationships between schools and teachers promoted.		213001 Medical expenses (To employees)	850
5. Professionalism & ethics promoted.		213002 Incapacity, death benefits and funeral expenses	1,300
		221002 Workshops and Seminars	3,183
		221009 Welfare and Entertainment	5,980
		221011 Printing, Stationery, Photocopying and Binding	2,592
		221012 Small Office Equipment	1,160
		221017 Subscriptions	300
		222001 Telecommunications	1,720
		227001 Travel inland	5,984
		227004 Fuel, Lubricants and Oils	9,050

Reasons for Variation in performance

No serious variation was evident.

Total	857,748
Wage Recurrent	793,084
Non Wage Recurrent	64,664
AIA	0
Total For SubProgramme	857,748
Wage Recurrent	793,084
Non Wage Recurrent	64,664
AIA	0

Recurrent Programmes

Subprogram: 11 Clinical Services

Outputs Provided

Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Students admitted to Bachelor of Medicine and Bachelor of Surgery programme; trained, assessed and supervised; staff facilitated; outreaches conducted.	1. Curriculum for MBChB corrected and resubmitted to NCHE; 2. Basic Science laboratories set up to facilitate the new program; 3. Wards prepared to receive the Medical students.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 860,917 4,958 4,500 5,433 10,552 20,000 3,941
Reasons for Variation in performance			
Curriculum yet to be approved for the new programme.			
Total			910,301
Wage Recurrent			860,917
Non Wage Recurrent			49,384
AIA			0
Total For SubProgramme			910,301
Wage Recurrent			860,917
Non Wage Recurrent			49,384
AIA			0
GRAND TOTAL			16,276,602
Wage Recurrent			9,757,417
Non Wage Recurrent			4,007,185
GoU Development			2,512,000
External Financing			0
AIA			0

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 01 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
1. Council management resolutions implemented; users in the University; 2. Audit queries addressed and responses given; 3. At least 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. 70% staff appraised and supervised; 7. Legal and security services provided. 8. Top management meetings held.	1. Three (3) Council management resolutions implemented; 2. Audit queries addressed and responses given; 3. Two (2) council meetings held; 4. 3 Management meetings conducted with relevant agenda; 5. 268 staff (37% females) paid salaries for 3 months; 6. 68% staff appraised and supervised; 7. Legal and security services provided. 8. 3 Top management meetings held.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 286,596 94,402 59,428 415,803 3,941 1,995 9,800 750 76,779 1,550 7,507 22,319 273 81 1,800 60 4,781 4,050 23,300 193 1,901 277 1,050 5,258 22,637 40,221 41,133 15,107

Reasons for Variation in performance

There was no variation.

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	1,142,992
		Wage Recurrent	380,997
		Non Wage Recurrent	761,994
		<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

		Item	Spent
1. Quarterly Financial reports prepared and submitted to MoFPED;	1. Q2 and Six (6) months Financial reports 2020/21 prepared and submitted to MoFPED; 2. Responses made to quarterly Internal Audit reports; 3. 1 Financial Statement prepared and submitted to the Office of the Auditor General; 4. 2 Quarterly departmental meetings conducted for effective management.	211101 General Staff Salaries	70,976
2. 1 BFP, 1 MPS and final Budget prepared and submitted to MoFPED;		211102 Contract Staff Salaries	17,491
3. Responses made to quarterly Internal Audit reports;		211103 Allowances (Inc. Casuals, Temporary)	21,850
4. 1 Financial Statement prepared and submitted to the Office of the Auditor General;		213001 Medical expenses (To employees)	2,743
5. Quarterly departmental meetings conducted.		221006 Commissions and related charges	2,587
		221007 Books, Periodicals & Newspapers	700
		221008 Computer supplies and Information Technology (IT)	3,765
		221009 Welfare and Entertainment	1,110
		221011 Printing, Stationery, Photocopying and Binding	1,140
		222001 Telecommunications	700
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	14,283
		227004 Fuel, Lubricants and Oils	7,822
		228002 Maintenance - Vehicles	919

Reasons for Variation in performance

No variation.

	Total	148,586
	Wage Recurrent	88,467
	Non Wage Recurrent	60,119
	<i>AIA</i>	0

Output: 03 Procurement Services

		Item	Spent
1. Contracts Committee meetings conducted;	1. 6 Contracts Committee meetings held;	211101 General Staff Salaries	36,063
2. Contracts documents prepared;	2. Assorted Contracts documents prepared and signed; 3. 8 Bids advertised and published; 4. Bid documents evaluated and contracts awarded.	211103 Allowances (Inc. Casuals, Temporary)	2,294
3. Bids advertised and published;		221006 Commissions and related charges	1,525
4. Bid documents evaluated.		221009 Welfare and Entertainment	2,520
		221011 Printing, Stationery, Photocopying and Binding	3,761
		221017 Subscriptions	303
		222001 Telecommunications	500
		227001 Travel inland	3,210
		227004 Fuel, Lubricants and Oils	6,170

Reasons for Variation in performance

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No variation.

Total	56,345
Wage Recurrent	36,063
Non Wage Recurrent	20,282
AIA	0

Output: 04 Planning and Monitoring Services

		Item	Spent
1. Quarterly Budget performance reports prepared and submitted.	1. Q2 Budget performance reports consolidated and submitted; 2. Ministerial Policy Statement (MPS) and Detailed Budget Estimates 2021/22 prepared and submitted; 3. University Strategic plan (2020/21-2024/25) approved by Council; 4. One Budget desk meeting held and minutes produced; 5. Project Profile for Infrastructure Development Project II submitted.	211101 General Staff Salaries	16,234
2. Minutes of Budget desk meetings produced;		211103 Allowances (Inc. Casuals, Temporary)	9,787
3. Ministerial Policy Statement (MPS) prepared & submitted;		221008 Computer supplies and Information Technology (IT)	200
4. Draft Annual Work plans & Budgets (AWPB) produced and submitted;		221011 Printing, Stationery, Photocopying and Binding	361
		222001 Telecommunications	750
		225001 Consultancy Services- Short term	3,500
		227001 Travel inland	6,030
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

No variation.

Total	42,862
Wage Recurrent	16,234
Non Wage Recurrent	26,628
AIA	0

Output: 05 Audit

		Item	Spent
1. Quarterly Audit reports prepared and submitted to AG/ OAG;	1. Q2 Audit reports 2020/21 prepared and submitted to AG/ OAG; 2. 1 Seminar 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 IAG. 6. Supplies verified.	211101 General Staff Salaries	20,910
2. 1 Seminar and workshop organized by professional bodies.		211103 Allowances (Inc. Casuals, Temporary)	6,950
3. 1 Internal Audit work plan prepared;		213001 Medical expenses (To employees)	1,189
4. Quarterly Audit committee meetings held.		222001 Telecommunications	400
5. Annual Budget prepared and submitted to Internal Auditor General.		227001 Travel inland	5,080
6. Supplies/ deliveries in stores.verified.		227004 Fuel, Lubricants and Oils	1,982

Reasons for Variation in performance

Some supplies were not delivered in a timely manner.

Total	36,511
Wage Recurrent	20,910
Non Wage Recurrent	15,601
AIA	0

Output: 07 Estates and Works

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. 3km of Planned University roads opened and routinely maintained to provide access to all users; 2. 14 km access roads graveled; 3. 7 culvert lines installed and head walls constructed.	1. University roads routinely maintained (labor-based) to provide access to all users; 2. 5 km access roads maintained; 3. 3 culvert lines installed and head walls constructed.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 16,011 320 231 1,177 2,000 920 5,077

Reasons for Variation in performance

No variation.

Total	25,736
Wage Recurrent	16,011
Non Wage Recurrent	9,725
AIA	0

Output: 19 Human Resource Management Services

1. Payroll and data capture managed 2. Recruitment and selection of staff carried out 3. Training, sensitization and workshops done 4. Newly recruited staff Inducted and oriented 5. Training needs assessment conducted 6. Staff list updated and managed 7. Staff appraised, confirmed and promoted.	1. Payroll and data capture managed; 2. Did due diligence for the newly recruited into the various positions; 3. 2 Training, sensitization and workshops held; 4. Training needs assessment conducted; 5. Staff list updated and managed for 268 staff; 6. 68% of Staff appraised.	Item 211101 General 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 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 14,155 570 1,480 490 1,963 300 1,430 2,500
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Reasons for Variation in performance

No variation.

Total	22,888
Wage Recurrent	14,155
Non Wage Recurrent	8,733
AIA	0

Arrears

Total For SubProgramme	1,475,920
Wage Recurrent	572,837
Non Wage Recurrent	903,082
AIA	0

Recurrent Programmes

Subprogram: 02 Academic Affairs Programme

Outputs Provided

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
1. University Academic programmes widely advertised;	1. Conducted the second Graduation ceremony with 310 students; 2. Over 1,300 students taught and assessed; 3. 40 teaching staff (30% female) trained in Pedagogy (CPD) and ODeL. 4. Academic ceremonies and functions conducted.	211101 General Staff Salaries	50,009
2. 1,800 students registered and inducted;		211102 Contract Staff Salaries	5,110
3. Curriculum designed and reviewed;		211103 Allowances (Inc. Casuals, Temporary)	10,028
4. Academic activities supervised and deadlines enforced.		213001 Medical expenses (To employees)	2,358
5. Students records updated and stored.		213002 Incapacity, death benefits and funeral expenses	1,500
		221001 Advertising and Public Relations	8,386
		221006 Commissions and related charges	28,330
		221007 Books, Periodicals & Newspapers	800
		221008 Computer supplies and Information Technology (IT)	9,493
		221009 Welfare and Entertainment	2,327
		221011 Printing, Stationery, Photocopying and Binding	27,365
		222001 Telecommunications	1,200
		224004 Cleaning and Sanitation	1,508
		227001 Travel inland	4,010
		227004 Fuel, Lubricants and Oils	6,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,829

Reasons for Variation in performance

Performance was slightly hampered by Covid-19.

Total	160,253
Wage Recurrent	55,119
Non Wage Recurrent	105,134
AIA	0

Output: 10 Library Affairs

		Item	Spent
1. Participate in 1 external workshop	1. Procurement of assorted Text Books ongoing; 2. Subscribed to IR handle and Remotex Proxy via CUUL; 3. 1 Workshop conducted (AIMS).	211101 General Staff Salaries	82,508
2. Conduct 3 Workshops (1 Cloud computing, 1 e-Library and 1 e-Learning)		211103 Allowances (Inc. Casuals, Temporary)	3,072
		213001 Medical expenses (To employees)	193
		221009 Welfare and Entertainment	1,220
		222001 Telecommunications	1,180
		227001 Travel inland	8,220
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

No variation.

Total	106,393
Wage Recurrent	82,508

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	23,885
		AIA	0
		Total For SubProgramme	266,646
		Wage Recurrent	137,627
		Non Wage Recurrent	129,019
		AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs Programme

Outputs Provided

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

		Item	Spent
1. Welfare of over 1,600 Students maintained (35% Female)	1. Psycho-social support and counseling services provided to over 700 students;	211101 General Staff Salaries	8,866
2. 1,300 Students tested and vaccinated against Hepatitis B and other diseases.	Over 400 First year students inducted and oriented;	211102 Contract Staff Salaries	27,469
3. Accommodation and security provided to all Students.	3.Hostels supervised and monitored;	211103 Allowances (Inc. Casuals, Temporary)	153,305
4. Government-sponsored Students living out allowance paid.	4. Offices effectively run.	221009 Welfare and Entertainment	6,857
5. 1,200 Students sensitized in leadership, Entrepreneurship skills, Sexual harassment, Disability and HIV/ AIDS.		221017 Subscriptions	700
6. About 450 Undergraduate gowns and T-Shirts distributed to Students		227001 Travel inland	760
7. About 700 Students participated in various games and Sporting activities.		227004 Fuel, Lubricants and Oils	3,000
8. Psycho-social support and counseling services provided to the students			

Reasons for Variation in performance

Slight deviation in performance was due to the prevalence of Covid-19.

Total	200,956
Wage Recurrent	36,335
Non Wage Recurrent	164,622
AIA	0

Outputs Funded

Output: 53 Guild Services

		Item	Spent
1. Guild Elections conducted	Some of the Guild activities were not conducted since the Guild elections had not been conducted because of fear of Covid-19.		
2. 1 Games and sports activity participated in.			
3. 1 Guild quarterly meeting held.			
4. Guild projects / tree planting done.			

Reasons for Variation in performance

Absence of new Guild cabinet.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	200,956
		Wage Recurrent	36,335
		Non Wage Recurrent	164,622
		AIA	0

Recurrent Programmes

Subprogram: 09 Projects

Outputs Provided

Output: 01 Administrative Services

1. University roads opened and routinely maintained and trees planted (Greening the University) to provide access to all users including PWDs;	Assorted office & residential furniture & fixtures supplied and maintained; Rents for Offices and lecture facilities paid to private entities.	Item 223003 Rent – (Produced Assets) to private entities	Spent 25,000
2. Computers, ICT and internet services provided and maintained;			
3. Assorted office & residential furniture & fixtures supplied and maintained;			
4. Rents for Offices and lecture facilities paid.			

Reasons for Variation in performance

No activity was planned during the quarter.

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
Total For SubProgramme	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0

Recurrent Programmes

Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. 400 in-patients admitted 2. 150 mothers successfully deliver 3. 350 babies vaccinated against common diseases. 4. 3 community outreaches and health camps conducted 5. Medical supplies and equipment for the Hospital procured. 6. Teaching Hospital cleaned and maintained; 7. Medical waste properly disposed 8. Day to day administration of the Hospital handled	1. 278 in-patients admitted; 2. 61 mothers successfully delivered; 3. 108 babies vaccinated against common diseases; 4. 3 community outreaches and health camps conducted; 5. Assorted medical supplies and equipment for the Hospital procured; 6. Teaching Hospital cleaned and maintained; 7. Medical waste properly disposed.	Item 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 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 35,856 11,645 3,040 4,092 2,825 5,043 2,250 19,960 4,695 17,500 3,474 999

Reasons for Variation in performance

Lack of critical equipment in the Hospital affected smooth operations.

Total	111,380
Wage Recurrent	47,501
Non Wage Recurrent	63,878
AIA	0
Total For SubProgramme	111,380
Wage Recurrent	47,501
Non Wage Recurrent	63,878
AIA	0

Development Projects

Project: 1414 Support to Lira University Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

The Main Administration block, Diet Kitchen and Medical Laundry/ Nutrition Laboratory constructed 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).	Third and last floor of the main Administration block is being worked on 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).	Item 312104 Other Structures	Spent 300,000
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Reasons for Variation in performance

There has been slow progress in works by the Contractor. Limited funding to facilitate timely completion of the project.

Total	300,000
GoU Development	300,000

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

Output: 73 Roads, Streets and Highways

4 km of roads graveled and routinely maintained.	2.5 km of roads routinely maintained and 200 tree seedlings maintained under the University Green project.	Item 312103 Roads and Bridges.	Spent 1,150
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Reasons for Variation in performance

The dry spell affected the trees that were planted.

Total	1,150
GoU Development	1,150
External Financing	0
AIA	0

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.	Faculty of Education block/ complex at finish level with fittings & fixtures being done to provide accessible and all-inclusive lecture space and office accommodation for all users (students & staff).	Item	Spent
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Reasons for Variation in performance

Budget cut/ non release of Capital development fund of about 1.5 billion affected project completion/ payment.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	301,150
GoU Development	301,150
External Financing	0
AIA	0

Development Projects

Project: 1464 Institutional Support to Lira University - Retooling

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Laboratory and Medical Equipment Purchased for the Faculties of Education and Medicine.	X-ray machine supplied to the University Teaching Hospital.	Item	Spent
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Reasons for Variation in performance

Delayed procurement process.

Total	0
GoU Development	0
External Financing	0

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Office and residential furniture and fittings purchased and distributed.

Assorted office and residential furniture supplied to Faculty of Education and various offices.

Item

Spent

Reasons for Variation in performance

No variation.

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

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 06 Faculty of Health Science

Outputs Provided

Output: 01 Teaching and Training

1. 12 Health workers in the region trained.
2. 1 community service outreach conducted, carry out 1 consultancy in camps and Health centers for women.
3. 5 papers published in peer reviewed journals
4. Students assessed and examined

1. 6 Health workers trained in the region;
2. 3 community services conducted; 3. 4 papers published in peer-reviewed journals; 5. ODeL integrated into CPD program; 6. Midwifery curriculum review started; 7. Public Health curriculum review completed; 8. 2 Fulbright US scholars received; 9. Medical simulation equipment received.

Item

Spent

211101 General Staff Salaries	1,743,986
211102 Contract Staff Salaries	19,956
211103 Allowances (Inc. Casuals, Temporary)	38,090
221002 Workshops and Seminars	1,640
221008 Computer supplies and Information Technology (IT)	980
221009 Welfare and Entertainment	2,112
221011 Printing, Stationery, Photocopying and Binding	1,338
221012 Small Office Equipment	90
222001 Telecommunications	850
227001 Travel inland	14,610
227004 Fuel, Lubricants and Oils	25,550
228003 Maintenance – Machinery, Equipment & Furniture	250

Reasons for Variation in performance

No variation.

Total	1,849,452
Wage Recurrent	1,763,942
Non Wage Recurrent	85,510

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	1,849,452
		Wage Recurrent	1,763,942
		Non Wage Recurrent	85,510
		AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Management Sciences Programme

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
Assess students and avail results timely.	1. Published 6 Articles in peer-reviewed journals; 2. Recruited 10 teaching staff to boost teaching and training; 3. One student won (Nalwoga Dorine) a Global	211101 General Staff Salaries	390,769
Conduct 3 outreach on Economics Governance	HUAWEI ICT competition; 4. Taught and assessed all Faculty students; 5. Central marking and entry of results done.	211102 Contract Staff Salaries	1,034
Garbage Mgt.		211103 Allowances (Inc. Casuals, Temporary)	66,353
Publish 4 articles in peer review journals.		221002 Workshops and Seminars	3,445
Conduct 2 researches in Computer Science and Governance and Accountability.		221008 Computer supplies and Information Technology (IT)	7,655
		221009 Welfare and Entertainment	4,519
		225001 Consultancy Services- Short term	4,740
		227001 Travel inland	10,269
		227004 Fuel, Lubricants and Oils	8,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,050

Reasons for Variation in performance

No variation.

Total	497,833
Wage Recurrent	391,803
Non Wage Recurrent	106,030
AIA	0
Total For SubProgramme	497,833
Wage Recurrent	391,803
Non Wage Recurrent	106,030
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Students assessed & examined for 1 semester; 2. 2 papers published in peer reviewed journals. 3. Students on internship supervised. 4. Interpersonal relationships between schools and teachers promoted. 5. Professionalism & ethics promoted. 6. Skills training conducted to students.	1. 5 papers published in peer reviewed journals; 2. Bachelor of Education- External programme accredited; 3. 15 staff recruited and posted to the Faculty; 4. Faculty Board meeting conducted; 5. The blended model of ODeL deployed.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 405,968 19,956 12,884 850 2,081 2,981 520 1,875 4,525

Reasons for Variation in performance

No serious variation was evident.

Total	451,639
Wage Recurrent	425,924
Non Wage Recurrent	25,715
AIA	0
Total For SubProgramme	451,639
Wage Recurrent	425,924
Non Wage Recurrent	25,715
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 corrected and resubmitted to NCHE; 2. Basic Science laboratories set up to facilitate the new program; 3. Wards prepared to receive the Medical students.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 374,577 600 4,500 5,433 10,552 20,000 3,941
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Reasons for Variation in performance

Curriculum yet to be approved for the new programme.

Total	419,604
Wage Recurrent	374,577
Non Wage Recurrent	45,026
AIA	0

Vote:301

Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	419,604
		Wage Recurrent	374,577
		Non Wage Recurrent	45,026
		AIA	0
		GRAND TOTAL	5,599,580
		Wage Recurrent	3,750,547
		Non Wage Recurrent	1,547,883
		GoU Development	301,150
		External Financing	0
		AIA	0

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QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Central Administration

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QUARTER 4: Revised Workplan

Outputs Provided

Output: 01 Administrative Services

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QUARTER 4: Revised Workplan

	Item	Balance b/f	New Funds	Total
1. Council management resolutions implemented; users in the University;	211101 General Staff Salaries	27,400	0	27,400
2. Audit queries addressed and responses given;	211102 Contract Staff Salaries	85,644	0	85,644
3. At least 1 council meeting held;	211103 Allowances (Inc. Casuals, Temporary)	12,922	0	12,922
4. 3 Management meetings conducted with relevant agenda;	212101 Social Security Contributions	559,828	0	559,828
5. 214 staff (at least 30% females) paid salaries for 3 months;	213001 Medical expenses (To employees)	4,809	0	4,809
6. 70% staff appraised and supervised;	213002 Incapacity, death benefits and funeral expenses	1,005	0	1,005
7. Legal and security services provided.	221001 Advertising and Public Relations	14,233	0	14,233
8. Top management meetings held.	221002 Workshops and Seminars	12,670	0	12,670
	221003 Staff Training	15,750	0	15,750
	221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000
	221006 Commissions and related charges	174,285	0	174,285
	221007 Books, Periodicals & Newspapers	2,063	0	2,063
	221008 Computer supplies and Information Technology (IT)	8,133	0	8,133
	221009 Welfare and Entertainment	32,673	0	32,673
	221011 Printing, Stationery, Photocopying and Binding	8,107	0	8,107
	221012 Small Office Equipment	2,939	0	2,939
	221017 Subscriptions	2,500	0	2,500
	222001 Telecommunications	5,577	0	5,577
	222002 Postage and Courier	95	0	95
	223003 Rent – (Produced Assets) to private entities	13,539	0	13,539
	223004 Guard and Security services	12,854	0	12,854
	223005 Electricity	18,299	0	18,299
	223006 Water	6,846	0	6,846
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	231	0	231
	224004 Cleaning and Sanitation	2,817	0	2,817
	224005 Uniforms, Beddings and Protective Gear	723	0	723
	224006 Agricultural Supplies	5,000	0	5,000
	225001 Consultancy Services- Short term	3,450	0	3,450
	225002 Consultancy Services- Long-term	20,000	0	20,000
	226001 Insurances	20,796	0	20,796
	227001 Travel inland	18,973	0	18,973
	228001 Maintenance - Civil	59,271	0	59,271
	228002 Maintenance - Vehicles	15,085	0	15,085
	282102 Fines and Penalties/ Court wards	19,580	0	19,580
	282103 Scholarships and related costs	500	0	500
	Total	1,193,594	0	1,193,594
	Wage Recurrent	113,044	0	113,044
	Non Wage Recurrent	1,080,550	0	1,080,550
	AIA	0	0	0

Vote:301 Lira University

QUARTER 4: Revised Workplan

Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
1. Quarterly Financial reports prepared and submitted to MoFPED;	211101 General Staff Salaries	70,583	0	70,583
2. 1 BFP, 1 MPS and final Budget prepared and submitted to MOFPED;	211102 Contract Staff Salaries	28,984	0	28,984
3. Responses made to quarterly Internal Audit reports;	211103 Allowances (Inc. Casuals, Temporary)	7,318	0	7,318
4. 1 Financial Statement prepared and submitted to the Office of the Auditor General;	213001 Medical expenses (To employees)	4,685	0	4,685
5. Quarterly departmental meetings conducted.	221003 Staff Training	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	3,300	0	3,300
	221008 Computer supplies and Information Technology (IT)	1,270	0	1,270
	221009 Welfare and Entertainment	1,969	0	1,969
	221011 Printing, Stationery, Photocopying and Binding	7,982	0	7,982
	221012 Small Office Equipment	250	0	250
	221016 IFMS Recurrent costs	5,490	0	5,490
	222001 Telecommunications	800	0	800
	227001 Travel inland	13,309	0	13,309
	228002 Maintenance - Vehicles	2,081	0	2,081
	Total	150,021	0	150,021
	Wage Recurrent	99,567	0	99,567
	Non Wage Recurrent	50,454	0	50,454
	AIA	0	0	0

Output: 03 Procurement Services

	Item	Balance b/f	New Funds	Total
1. Procurement plan produced and approved;	211101 General Staff Salaries	39,673	0	39,673
2. Contracts Committee meetings conducted;	211103 Allowances (Inc. Casuals, Temporary)	1,706	0	1,706
3. Contracts documents prepared;	221002 Workshops and Seminars	4,000	0	4,000
4. Bids advertised and published;	221003 Staff Training	3,000	0	3,000
5. Bid documents evaluated.	221006 Commissions and related charges	13,415	0	13,415
	221008 Computer supplies and Information Technology (IT)	8,389	0	8,389
	221009 Welfare and Entertainment	1,001	0	1,001
	221011 Printing, Stationery, Photocopying and Binding	4,328	0	4,328
	221012 Small Office Equipment	1,500	0	1,500
	221017 Subscriptions	1,697	0	1,697
	222001 Telecommunications	500	0	500
	227001 Travel inland	830	0	830
	Total	80,039	0	80,039
	Wage Recurrent	39,673	0	39,673
	Non Wage Recurrent	40,366	0	40,366
	AIA	0	0	0

Vote:301 Lira University

QUARTER 4: Revised Workplan

Output: 04 Planning and Monitoring Services

1. Approved Annual Work plans & Budgets (AWPB) and Performance Contracts produced and submitted; 2. Quarterly Budget Desk meetings held & minutes produced 3. Quarterly Budget performance reports prepared and submitted. 4. University Annual Report produced.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	20,523	0	20,523
	211103 Allowances (Inc. Casuals, Temporary)	3,040	0	3,040
	213001 Medical expenses (To employees)	1,112	0	1,112
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221002 Workshops and Seminars	4,000	0	4,000
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221009 Welfare and Entertainment	1,009	0	1,009
	221011 Printing, Stationery, Photocopying and Binding	1,001	0	1,001
	221012 Small Office Equipment	250	0	250
	222001 Telecommunications	750	0	750
	224004 Cleaning and Sanitation	475	0	475
	224005 Uniforms, Beddings and Protective Gear	150	0	150
	225001 Consultancy Services- Short term	430	0	430
	227001 Travel inland	7,985	0	7,985
	Total	43,224	0	43,224
	Wage Recurrent	20,523	0	20,523
	Non Wage Recurrent	22,701	0	22,701
	AIA	0	0	0

Output: 05 Audit

1. Quarterly Audit reports prepared and submitted to AG/ OAG; 2. 1 Seminar and workshop organized by professional bodies. 3. 1 Internal Audit work plan prepared; 4. Quarterly Audit committee meetings held. 5. Annual Budget prepared and submitted to Internal Auditor General. 6. Supplies/ deliveries in stores.verified.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	38,078	0	38,078
	213001 Medical expenses (To employees)	561	0	561
	221003 Staff Training	4,100	0	4,100
	221008 Computer supplies and Information Technology (IT)	1,320	0	1,320
	221009 Welfare and Entertainment	1,168	0	1,168
	221011 Printing, Stationery, Photocopying and Binding	1,712	0	1,712
	221017 Subscriptions	750	0	750
	222001 Telecommunications	500	0	500
	227001 Travel inland	3,970	0	3,970
	Total	52,158	0	52,158
	Wage Recurrent	38,078	0	38,078
	Non Wage Recurrent	14,081	0	14,081
	AIA	0	0	0

Vote:301 Lira University

QUARTER 4: Revised Workplan

Output: 07 Estates and Works

1. 3km of Planned University roads opened and routinely maintained to provide access to all users; 2. 14 km access roads graveled; 3. 7 culvert lines installed and head walls constructed.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	23,227	0	23,227
	211103 Allowances (Inc. Casuals, Temporary)	5,114	0	5,114
	213001 Medical expenses (To employees)	2,856	0	2,856
	221002 Workshops and Seminars	4,000	0	4,000
	221007 Books, Periodicals & Newspapers	810	0	810
	221008 Computer supplies and Information Technology (IT)	1,230	0	1,230
	221009 Welfare and Entertainment	1,030	0	1,030
	221011 Printing, Stationery, Photocopying and Binding	1,823	0	1,823
	222001 Telecommunications	800	0	800
	227001 Travel inland	1,775	0	1,775
	Total	42,665	0	42,665
	Wage Recurrent	23,227	0	23,227
	Non Wage Recurrent	19,438	0	19,438
	AIA	0	0	0

Output: 19 Human Resource Management Services

1. Payroll and data capture managed 2. Recruitment and selection of staff carried out 3. Training, sensitization and workshops done 4. Newly recruited staff Inducted and oriented 5. Training needs assessment conducted 6. Staff list updated and managed 7. Staff appraised, confirmed and promoted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	21,579	0	21,579
	211103 Allowances (Inc. Casuals, Temporary)	2,410	0	2,410
	213001 Medical expenses (To employees)	1,753	0	1,753
	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)	260	0	260
	221009 Welfare and Entertainment	16	0	16
	221011 Printing, Stationery, Photocopying and Binding	131	0	131
	221012 Small Office Equipment	250	0	250
	222001 Telecommunications	300	0	300
	227001 Travel inland	4,595	0	4,595
	Total	40,592	0	40,592
	Wage Recurrent	21,579	0	21,579
	Non Wage Recurrent	19,014	0	19,014
	AIA	0	0	0

Vote:301 Lira University

QUARTER 4: Revised Workplan

Subprogram: 02 Academic Affairs Programme

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

	Item	Balance b/f	New Funds	Total
1. 1,800 students registered and inducted;	211101 General Staff Salaries	47,959	0	47,959
2. About 1,800 taught and assessed for two semesters;	211102 Contract Staff Salaries	42,975	0	42,975
3. 100 teaching staff trained in Pedagogy (CPD).	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
4. Exam materials procured.	213001 Medical expenses (To employees)	5,521	0	5,521
5. Students records updated and stored.	221001 Advertising and Public Relations	10,330	0	10,330
	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	90,288	0	90,288
	221008 Computer supplies and Information Technology (IT)	4,209	0	4,209
	221009 Welfare and Entertainment	218	0	218
	221011 Printing, Stationery, Photocopying and Binding	7,549	0	7,549
	221012 Small Office Equipment	509	0	509
	221017 Subscriptions	15,000	0	15,000
	222001 Telecommunications	1,320	0	1,320
	224004 Cleaning and Sanitation	2	0	2
	224005 Uniforms, Beddings and Protective Gear	750	0	750
	225001 Consultancy Services- Short term	3,000	0	3,000
	227001 Travel inland	2,554	0	2,554
	228003 Maintenance – Machinery, Equipment & Furniture	7,446	0	7,446
	273102 Incapacity,death benefits and funeral expenses	1,500	0	1,500
	282103 Scholarships and related costs	1,000	0	1,000
	Total	311,629	0	311,629
	Wage Recurrent	90,934	0	90,934
	Non Wage Recurrent	220,695	0	220,695
	AIA	0	0	0

Vote:301 Lira University

QUARTER 4: Revised Workplan

Output: 10 Library Affairs

1. Conduct 3 Workshops (e-Library, Research Tools and Library Systems Koha and Dspace). 2. Pay for Web-hosting service	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	113,890	0	113,890
	211103 Allowances (Inc. Casuals, Temporary)	10,848	0	10,848
	213001 Medical expenses (To employees)	3,179	0	3,179
	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)	8,000	0	8,000
	221009 Welfare and Entertainment	7,788	0	7,788
	221011 Printing, Stationery, Photocopying and Binding	4,473	0	4,473
	221012 Small Office Equipment	1,900	0	1,900
	221017 Subscriptions	19,120	0	19,120
	222001 Telecommunications	700	0	700
	224004 Cleaning and Sanitation	4,960	0	4,960
	224005 Uniforms, Beddings and Protective Gear	2,000	0	2,000
	225001 Consultancy Services- Short term	5,000	0	5,000
	227001 Travel inland	16,890	0	16,890
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	3,110	0	3,110
	Total	331,739	0	331,739
	Wage Recurrent	113,890	0	113,890
	Non Wage Recurrent	217,849	0	217,849
	AIA	0	0	0

Vote:301 Lira University

QUARTER 4: 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
1. Welfare of over 1,600 Students maintained (35% Female)				
2. 1,300 Students tested and vaccinated against Hepatitis B and other diseases.	211101 General Staff Salaries	14,866	0	14,866
3. Accommodation and security provided to all Students.	211102 Contract Staff Salaries	16,990	0	16,990
4. Government-sponsored Students living out allowance paid.	211103 Allowances (Inc. Casuals, Temporary)	290,863	0	290,863
5. 1,200 Students sensitized in leadership, Entrepreneurship skills, Sexual harassment, Disability and HIV/ AIDS.	213001 Medical expenses (To employees)	2,000	0	2,000
6. About 450 Undergraduate gowns and T- Shirts distributed to Students	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
7. About 700 Students participated in various games and Sporting activities.	221002 Workshops and Seminars	7,000	0	7,000
8. Psycho-social support and counseling services provided to the students	221007 Books, Periodicals & Newspapers	930	0	930
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	19,715	0	19,715
	221011 Printing, Stationery, Photocopying and Binding	1,576	0	1,576
	221012 Small Office Equipment	451	0	451
	221017 Subscriptions	1,300	0	1,300
	222001 Telecommunications	1,500	0	1,500
	224001 Medical Supplies	27,279	0	27,279
	224005 Uniforms, Beddings and Protective Gear	34,000	0	34,000
	227001 Travel inland	4,325	0	4,325
	Total	426,295	0	426,295
	Wage Recurrent	31,856	0	31,856
	Non Wage Recurrent	394,439	0	394,439
	AIA	0	0	0

Outputs Funded

Output: 53 Guild Services

	Item	Balance b/f	New Funds	Total
1. 1 Guild quarterly meetings held.				
2. Guild budget and work plans prepared.	263104 Transfers to other govt. Units (Current)	42,280	0	42,280
3. Guild activities monitored				
	Total	42,280	0	42,280
	Wage Recurrent	0	0	0
	Non Wage Recurrent	42,280	0	42,280
	AIA	0	0	0

Vote:301 Lira University

QUARTER 4: Revised Workplan

Subprogram: 09 Projects

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
1. University roads opened and routinely maintained and trees planted (Greening the University) to provide access to all users including PWDs;	222003 Information and communications technology (ICT)	100,000	0	100,000
2. Computers, ICT and internet services provided and maintained;	Total	100,000	0	100,000
3. Assorted office & residential furniture & fixtures supplied and maintained;	Wage Recurrent	0	0	0
4. Rents for Offices and lecture facilities paid.	Non Wage Recurrent	100,000	0	100,000
	AIA	0	0	0

Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
1. 450 in-patients admitted				
2. 200 mothers successfully deliver	211101 General Staff Salaries	100,447	0	100,447
3. 400 babies vaccinated against common diseases.	211102 Contract Staff Salaries	36,295	0	36,295
4. 3 community outreaches and health camps conducted	221001 Advertising and Public Relations	1,000	0	1,000
5. Medical supplies and equipment for the Hospital procured.	221002 Workshops and Seminars	4,000	0	4,000
6. Teaching Hospital cleaned and maintained;	221007 Books, Periodicals & Newspapers	1,500	0	1,500
7. Medical waste properly disposed	221008 Computer supplies and Information Technology (IT)	1,110	0	1,110
8. Day to day administration of the Hospital handled	221009 Welfare and Entertainment	3,196	0	3,196
	221011 Printing, Stationery, Photocopying and Binding	58	0	58
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	470	0	470
	223003 Rent – (Produced Assets) to private entities	11,300	0	11,300
	224001 Medical Supplies	67,306	0	67,306
	224004 Cleaning and Sanitation	24,669	0	24,669
	224005 Uniforms, Beddings and Protective Gear	19,305	0	19,305
	226001 Insurances	10,700	0	10,700
	228002 Maintenance - Vehicles	6,096	0	6,096
	228003 Maintenance – Machinery, Equipment & Furniture	1,521	0	1,521
	Total	289,471	0	289,471
	Wage Recurrent	136,742	0	136,742
	Non Wage Recurrent	152,730	0	152,730
	AIA	0	0	0

Development Projects

Vote:301 Lira University

QUARTER 4: Revised Workplan

Project: 1414 Support to Lira University Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

The Main Administration block, Diet Kitchen and Medical Laundry/ Nutrition Laboratory constructed 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).

Output: 73 Roads, Streets and Highways

4 km of roads routinely maintained.

Item	Balance b/f	New Funds	Total
312103 Roads and Bridges.	40,100	0	40,100
Total	40,100	0	40,100
<i>GoU Development</i>	<i>40,100</i>	<i>0</i>	<i>40,100</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

Assorted Office and residential furniture and fittings purchased and distributed.

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	97,900	0	97,900
Total	97,900	0	97,900
<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 4: Revised Workplan

Subprogram: 06 Faculty of Health Science

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1. Train 12 Health workers in the region				
2. 1 community service conducted, carry out 1 consultancy in camps and Health centers for women.	211101 General Staff Salaries	63,602	0	63,602
3. 5 papers published in peer reviewed journals	211102 Contract Staff Salaries	90,571	0	90,571
4. Students on Internship supervised.	211103 Allowances (Inc. Casuals, Temporary)	12,440	0	12,440
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221002 Workshops and Seminars	12,113	0	12,113
	221007 Books, Periodicals & Newspapers	1,500	0	1,500
	221008 Computer supplies and Information Technology (IT)	15,980	0	15,980
	221009 Welfare and Entertainment	5,412	0	5,412
	221011 Printing, Stationery, Photocopying and Binding	21,162	0	21,162
	221012 Small Office Equipment	210	0	210
	222001 Telecommunications	3,100	0	3,100
	224004 Cleaning and Sanitation	10,007	0	10,007
	227001 Travel inland	13,415	0	13,415
	228002 Maintenance - Vehicles	6,000	0	6,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,750	0	2,750
	Total	259,761	0	259,761
	Wage Recurrent	154,173	0	154,173
	Non Wage Recurrent	105,588	0	105,588
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Subprogram: 07 Faculty of Management Sciences Programme

Outputs Provided

Output: 01 Teaching and Training

Assess students and avail results timely Supervise 173 second year students on internship programme Publish 4 articles in peer review journals Conduct 1 research in Environment Management	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	22,450	0	22,450
	211102 Contract Staff Salaries	27,381	0	27,381
	211103 Allowances (Inc. Casuals, Temporary)	170,553	0	170,553
	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	9,164	0	9,164
	221003 Staff Training	40,880	0	40,880
	221007 Books, Periodicals & Newspapers	8,425	0	8,425
	221008 Computer supplies and Information Technology (IT)	16,345	0	16,345
	221009 Welfare and Entertainment	11	0	11
	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	9,479	0	9,479
	227001 Travel inland	7,601	0	7,601
	228003 Maintenance – Machinery, Equipment & Furniture	3,450	0	3,450
	Total	386,104	0	386,104
	Wage Recurrent	49,831	0	49,831
	Non Wage Recurrent	336,272	0	336,272
	AIA	0	0	0

Vote:301 Lira University

QUARTER 4: Revised Workplan

Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1. Students assessed & examined for 1 semester;	211101 General Staff Salaries	234,786	0	234,786
2. 3 papers published in peer reviewed journals.	211102 Contract Staff Salaries	6,619	0	6,619
3. Students on internship supervised.	211103 Allowances (Inc. Casuals, Temporary)	69,455	0	69,455
4. Interpersonal relationships between schools and teachers promoted.	213001 Medical expenses (To employees)	2,150	0	2,150
5. Professionalism & ethics promoted.	213002 Incapacity, death benefits and funeral expenses	2,600	0	2,600
6. Skills training conducted to students.	221002 Workshops and Seminars	8,817	0	8,817
	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	20	0	20
	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	3,440	0	3,440
	224004 Cleaning and Sanitation	4,000	0	4,000
	224005 Uniforms, Beddings and Protective Gear	5,100	0	5,100
	227001 Travel inland	4,366	0	4,366
	Total	390,575	0	390,575
	Wage Recurrent	241,405	0	241,405
	Non Wage Recurrent	149,170	0	149,170
	AIA	0	0	0

Vote:301 Lira University

QUARTER 4: Revised Workplan

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.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	500,032	0	500,032
	211103 Allowances (Inc. Casuals, Temporary)	10,042	0	10,042
	213002 Incapacity, death benefits and funeral expenses	10,500	0	10,500
	221001 Advertising and Public Relations	15,000	0	15,000
	221002 Workshops and Seminars	5,000	0	5,000
	221007 Books, Periodicals & Newspapers	31,800	0	31,800
	221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
	221009 Welfare and Entertainment	4,567	0	4,567
	221011 Printing, Stationery, Photocopying and Binding	14,948	0	14,948
	221012 Small Office Equipment	5,000	0	5,000
	222001 Telecommunications	15,000	0	15,000
	223003 Rent – (Produced Assets) to private entities	10,000	0	10,000
	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	11,761	0	11,761
	228002 Maintenance - Vehicles	2,500	0	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	2,504	0	2,504
	Total	720,155	0	720,155
	Wage Recurrent	500,032	0	500,032
	Non Wage Recurrent	220,123	0	220,123
	AIA	0	0	0

Development Projects

GRAND TOTAL	4,998,305	0	4,998,305
Wage Recurrent	1,674,554	0	1,674,554
Non Wage Recurrent	3,185,751	0	3,185,751
GoU Development	138,000	0	138,000
External Financing	0	0	0
AIA	0	0	0