

Vote:301 Lira University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.246	7.623	7.623	50.0%	50.0%	100.0%
Non Wage	7.262	3.258	2.354	44.9%	32.4%	72.3%
Devt. GoU	5.300	2.300	1.506	43.4%	28.4%	65.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	27.808	13.181	11.483	47.4%	41.3%	87.1%
Total GoU+Ext Fin (MTEF)	27.808	13.181	11.483	47.4%	41.3%	87.1%
Arrears	0.751	0.751	0.505	100.0%	67.2%	67.2%
Total Budget	28.559	13.932	11.988	48.8%	42.0%	86.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	28.559	13.932	11.988	48.8%	42.0%	86.0%
Total Vote Budget Excluding Arrears	27.808	13.181	11.483	47.4%	41.3%	87.1%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	27.81	13.18	11.48	47.4%	41.3%	87.1%
Sub-SubProgramme: 13 Support Services Programme	15.53	7.18	5.60	46.2%	36.1%	78.0%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	12.28	6.01	5.88	48.9%	47.9%	98.0%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	27.81	13.18	11.48	47.4%	41.3%	87.1%

Matters to note in budget execution

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Lira University budgeted for a total of US\$ 28.559 billion only during FY 2021/2022. By the end of second quarter however, the total release was US\$ 13.932 billion only, comprising of Wages (US\$ 7.623 billion), Non-wage (US\$ 3.258 billion) and GoU Development of US\$ 2.300 billion only; and arrears of US\$ 0.751 billion only. Out of the total released, US\$ 11.988 billion was spent by the end of the quarter (comprising US\$ 7.623 billion for Wages, US\$ 2.355 billion for Non-wage and US\$ 1.506 billion for GoU Development while US\$ 0.505 billion was Arrears). In a nutshell therefore, 48.8% of the Budget was Released, 42.0% of the Budget was Spent and 86.0% of the Releases was Spent by the end of the quarter.

The following pertinent issues should however be noted since they affected budget execution:

- 1). The prevalence of Covid-19 global 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 has a staffing level of 26.9% only. The University continues to experience low number of both Academic and Administrative staff which do not match with the increasing number of academic programmes driven by the ever-increasing demand for quality higher education.
- 3). The Ministry of Finance, Planning & Economic Development and other relevant authorities should always release all the funds budgeted in the right quarter(s) to facilitate smooth implementation of planned activities to completion and subsequent reporting.
- 4). It is a necessity to execute a Covid-19 responsive budget through mainstreaming Covid-19 as a cross-cutting issue whose interventions should be fully funded including comprehensive vaccination and adherence to the Standard Operating Procedures (SoPs) amidst other measures aimed at curbing the pandemic as a strategy to open up the economy.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 13 Support Services Programme		
0.365 Bn Shs	<i>Department/Project :01 Central Administration</i>	
<i>Items</i>	Reason: The unspent balance was partly NSSF meant for the months of October and November 2021 which were not yet paid, and others still being processed on IFMS.	
222,231,176.000 US\$	212101	Social Security Contributions
	Reason: The months of October and November 2021 were not yet paid.	
39,343,059.000 US\$	228001	Maintenance - Civil
	Reason: LPO already issued pending payment.	
17,436,586.000 US\$	226001	Insurances
	Reason: Balance meant to pay for pending professional indemnity.	
16,400,000.000 US\$	223003	Rent – (Produced Assets) to private entities
	Reason: Delayed processing of funds on IFMS.	
15,276,050.000 US\$	223005	Electricity
	Reason: Funds being processed on IFMS to clear bills.	
0.113 Bn Shs	<i>Department/Project :02 Academic Affairs Programme</i>	
<i>Items</i>	Reason: The unspent balances was due to the delayed processing of funds on IFMS coupled with delayed delivery of supplies which were not yet paid.	
76,015,425.000 US\$	282103	Scholarships and related costs
	Reason: Activity for upcoming quarter.	

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30,400,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Delayed delivery of supplies pending payment.
4,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds being processed on IFMS.
1,500,000.000 UShs	223005 Electricity
	Reason: Delayed processing of funds on IFMS.
425,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: LPO already issued pending supply.
0.062 Bn Shs	<i>Department/Project :04 Student Affairs Programme</i>
	Reason: The unspent balances was due to the delayed Guild activities resulting from the prevalence of Covid-19 global pandemic and general delays in processing of funds on the payment system.
<i>Items</i>	
37,731,430.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds being processed on IFMS.
13,547,500.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Guild activities were delayed due to the prevalence of Covid-19 global pandemic.
2,524,750.000 UShs	221009 Welfare and Entertainment
	Reason: LPO issued pending payment.
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Under procurement process.
1,787,000.000 UShs	221003 Staff Training
	Reason: Delayed processing of funds on the payment system.
0.034 Bn Shs	<i>Department/Project :09 Projects</i>
	Reason: The unspent balance was due to solicitation of providers and pending Local Purchase Order (LPO) which was not yet issued.
<i>Items</i>	
20,459,200.000 UShs	222003 Information and communications technology (ICT)
	Reason: Solicitation of providers was on-going.
13,826,382.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: LPO not yet issued.
0.150 Bn Shs	<i>Department/Project :11 Clinical Services</i>
	Reason: The balance was attributed to Medical supplies still under procurement and some LPOs issued awaiting payments. .
<i>Items</i>	
93,339,000.000 UShs	224001 Medical Supplies

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Reason: Medical supplies were still under procurement.	
12,788,000.000 UShs	224004 Cleaning and Sanitation
Reason: LPO was already issued pending clearance to the service provider.	
11,300,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Rent was to be paid in the subsequent quarter.	
0.374 Bn Shs	Department/Project :1414 Support to Lira University Infrastructure Development
Reason: The unspent balance in the account was due to delayed approval of the contract for construction of Intern residence by the Solicitor General and Late requisition and delayed processing of funds on IFMS.	
<i>Items</i>	
332,500,000.000 UShs	312104 Other Structures
Reason: Delayed approval of the contract by the Solicitor General.	
41,950,000.000 UShs	312103 Roads and Bridges.
Reason: Late requisition and delayed processing of funds on IFMS.	
0.420 Bn Shs	Department/Project :1464 Institutional Support to Lira University - Retooling
Reason: The variation was majorly bought about by late initiation of procurement for supplies and delayed processing of funds on IFMS.	
<i>Items</i>	
200,000,000.000 UShs	312212 Medical Equipment
Reason: Still under procurement.	
94,807,934.000 UShs	312203 Furniture & Fixtures
Reason: LPO issued pending supply of furniture & fixtures.	
75,000,000.000 UShs	312214 Laboratory Equipments
Reason: Equipment undergoing procurement process.	
50,000,000.000 UShs	312202 Machinery and Equipment
Reason: Procurement was already initiated and being fast-tracked.	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.041 Bn Shs	Department/Project :06 Faculty of Health Science
Reason: The bulk of the pending balance to pay part-time lecturers in the Faculty, while some payments were still being processed on IFMS due to late issuance of LPOs.	
<i>Items</i>	
12,051,858.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Pending balance to pay part-time lecturers in the Faculty.	
7,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Delayed delivery of supplies to facilitate payment.	
5,000,000.000 UShs	227001 Travel inland

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Reason: Funds were still being processed on IFMS.		
4,179,150.000 UShs	221007	Books, Periodicals & Newspapers
Reason: Supplies made awaiting payment of funds.		
3,780,000.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Invoices already printed for payment.		
0.011 Bn Shs	Department/Project :07 Faculty of Management Sciences Programme	
Reason: There was delayed processing of funds on IFMS since some supplies were delivered late and in some instances, LPOs were already issued for payments to be effected.		
Items		
4,000,000.000 UShs	221003	Staff Training
Reason: Requisitions made pending payment to facilitate scholars.		
3,000,000.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
Reason: LPO issued for payment.		
2,210,000.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Delayed processing of funds on IFMS.		
1,162,500.000 UShs	221007	Books, Periodicals & Newspapers
Reason: Supplies made pending payment.		
1,015,900.000 UShs	213001	Medical expenses (To employees)
Reason: Balance meant for upcoming quarter.		
0.017 Bn Shs	Department/Project :10 Faculty of Education	
Reason: The unspent balance in the account was due to delayed delivery of medical supplies to warrant payment coupled with delayed processing of funds on IFMS.		
Items		
5,500,000.000 UShs	224001	Medical Supplies
Reason: Delayed delivery of medical supplies to warrant payment.		
4,455,000.000 UShs	227001	Travel inland
Reason: Funds being processed on IFMS.		
3,350,000.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Solicitation process was still on-going.		
2,500,000.000 UShs	223005	Electricity
Reason: Delayed processing of funds on the payment system.		
876,000.000 UShs	221009	Welfare and Entertainment
Reason: Late requisition of funds.		
0.048 Bn Shs	Department/Project :11 Clinical Services	

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	Reason: Some funds were still being processed for payments while some supplies were still under the procurement process leading to unspent balance in the account.	
<i>Items</i>		
	14,250,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Bids already evaluated for BEB notice.	
	12,250,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds requisitioned but not yet paid.	
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Responsible Officer: Mr. Augustine Oyang-Atubo, University Secretary.			
Sub-SubProgramme Outcome: An efficient and effective institution			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Annual external Auditor General rating of the institution	Percentage	75%	71.4%
Level of strategic Plan delivered (%)	Percentage	40%	32%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	80%	75%
Budget absorption rate	Percentage	98%	42%
Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting	Percentage	80%	77%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Mr. Augustine Oyang - Atubo, University Secretary.			
Sub-SubProgramme Outcome: Equitable access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Gender parity Index	Ratio	1:3	1:3
Sub-SubProgramme Outcome: Competitive graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of vacant teaching posts filled	Percentage	30%	26.9%
Rate of undertaking research	Percentage	55%	25%%
Rate of rolling research finding and innovations for implementation	Percentage	50%	15%

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Percentage of Students graduating on time (by cohort)	Percentage	96%	98%
Percentage of students on apprenticeship	Percentage	35%	20%
Proportion of students on government sponsorship	Percentage	24%	24%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Department : 01 Central Administration			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of council management resolutions implemented	Number	40	6
% increase in Non-Tax Revenue collection	Percentage	3%	1%
% of audit queries addressed	Percentage	80%	73%
Budget OutPut : 02 Financial Management and Accounting Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Final Accounts in place	Yes/No	Yes	Yes
Quarterly Financial Management Reports in place	Yes/No	Yes	Yes
Budget OutPut : 03 Procurement Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Approved procurement plan in place	Yes/No	Yes	Yes
% of approved procurement plan implemented	Percentage	75%	47%
% of Quarterly procurement reports produced	Percentage	90%	50%
Budget OutPut : 04 Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Yes/No	Yes	Yes
% of strategic plan implemented	Percentage	40%	32%
Budget OutPut : 05 Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% No. of internal Audit reports.	Percentage	85%	50%

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Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% No. of motor vehicles maintained	Percentage	80%	75%
% No. of machinery and equipment maintained	Percentage	75%	75%
No. of square meters of compound maintained	Number	15000	12500
% No. of furniture and fixtures maintained	Percentage	75%	72%
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of staff appraised	Percentage	75%	62%
Department : 02 Academic Affairs Programme			
Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No of apprenticeship provided	Number	5	3
No. of exchange programs provided	Number	3	0
No. of academic programs reviewed and accredited	Number	3	4
No. of academic programs developed accredited	Number	2	3
Budget OutPut : 10 Library Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of reading materials procured	Number	400	82
No. of online book sites subscribed to	Number		6
Department : 04 Student Affairs Programme			
Budget OutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Students paid living out allowances	Number	400	316
Number of Students counseled	Number	650	73
Number of Students counseled	Number	650	73
Department : 09 Projects			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of council management resolutions implemented	Number	32	6

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% increase in Non-Tax Revenue collection	Percentage	3%	1%
% of audit queries addressed	Percentage	75%	73%
Project : 1414 Support to Lira University Infrastructure Development			
Budget OutPut : 73 Roads, Streets and Highways			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Kilometers of roads repaired	Number	5	4
Kilometers of road constructed	Number	3	0
Project : 1464 Institutional Support to Lira University - Retooling			
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of equipment procured	Number	6	3

Performance highlights for the Quarter

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In terms of the physical performance, Lira University achieved the following during the second quarter of Financial Year 2021/22:

- 1) The Education block has been substantially completed awaiting hand over/ commissioning; Construction of the main Administration block at third/ last floor level with all-inclusive facilities; Contractor for the construction of intern doctors' residence in the Teaching Hospital has been solicited.
- 2) 4 km of planned University roads routinely maintained to provide access to all users; All University infrastructure facilities effectively operated and maintained; University development projects (Faculty of Education & Main Administration block) supervised for all users in the University.
- 3) RICOH printer for printing of academic transcripts and a laptop for the Academic Registrar's Office procured.
- 4) One (01) Council meeting held with 6 management resolutions implemented; 3 Management meetings conducted with relevant agenda; 4 Top Management meetings conducted with relevant resolutions; 265 staff (100 female) paid salaries for 3 months (October- December 2021); 52% of staff appraised and supervised; Audit queries addressed and Management responses given; Legal and security services provided to all stakeholders; University Public Relations services provided.
- 5) Quarter 1 FY 2021/22 Performance and Financial reports prepared and submitted to MoFPED; Responses made to third quarter Internal Audit report for FY 2020/21; Financial Statement/ Final Accounts prepared and submitted to the Office of the Auditor General for FY 2020/21; 3 departmental meetings were conducted 1 for FY 2021/22; and Funds warranted for all Cost Centres for Quarter 2 FY 2021/22.
- 6) 6 Contracts Committee meetings conducted; Bid documents evaluated for 6 different sets of Procurement processes; Assorted Contracts awarded, Supervised, Monitored and site meetings held; 3 Monthly Procurement reports prepared and submitted.
- 7) First quarter Budget Performance Reports for FY 2021/22 prepared & submitted; 2 Budget desk meetings held and minutes produced; Planning and Budgeting Guidelines shared with stakeholders; University budget conference held; investment priorities generated; Budget Framework Paper (BFP) FY 2022/23 prepared and submitted; Budget documents including BFP aligned to the third National Development Plan (NDP III) under Programmatic budgeting approach.
- 8) Quarterly Audit reports prepared and submitted to AG/ OAG; 1 Quarterly Audit & Risk Management Committee meeting held; Supplies/ deliveries verified in stores.
- 9) Managed payroll and Data capture for 265 staff (100 female); Recruited one staff on replacement basis; Coordinated preparation of Recruitment plan 2022/2023 for submission to Ministry of Public Service; 265 (39% female) staff appraisal coordinated; Performance plans and Contracts for 265 staff (100 female) coordinated and Discipline of four (4) staff managed; Two staff (1 male & 1 female) inducted, orientated and deployed).
- 10) Two Advertisements for Academic Programmes run on four (04) Radio Stations and One (01) News Paper and the University Website; 166 new students admitted to various Academic programs (44 Female and 122 Male); Eighty-nine (89) admission letters were issued out and Seventy seven (77) still pending to be issued to newly admitted students; Five (5) New Curricula designed and Seven (7) Old Curricula reviewed to improve teaching and learning; Two (2) PUJAC Board meetings attended by Our Officer in charge Admissions; One (1) Senate meeting held and one (1) Senate Committee of the Deans/ Directors meeting held to discuss Academic matters.
- 11) Two regular Examinations administered for Semesters I & II 2020/2021 but no Examination Results approved; Two (2) Guidelines developed by Senior Quality Assurance Officer, one (01) for Tracer Studies and One (01) for the Requirements to apply for the Certificate of Financial Implications from MoFPED; Only 589 Male and 494 Female students enrolled and 417 Male and 386 Female Students registered.
- 12) Initiated subscription for e-Resources and membership to CUUL; submitted requirements for operationalization of Faculty of Education Library; initiated procurement of 346 books of 124 titles for 4 Faculties (Health Sciences, Management Sciences, Education & medicine); conducted training of 20 staff and selected group of students (200 undergraduate and 100 postgraduate) on access to electronic library and reference tools; prioritized the promotion of access to 5 open-source databases relevant to current and upcoming programmes - NCBI Book shelf, AJOL, BioMed Central, PubMed and PLOS.
- 13) 240 Undergraduate Students gowns procured; Online Orientation of 83 students done.
- 14) In the Teaching Hospital, 294 patients admitted and treated; 1,347 managed in OPD; 107 mothers delivered; Assorted medicines and supplies procured; Hospital cleaned and maintained for 3 months; 744 babies vaccinated against common illnesses; Day-to-day administration of the Hospital done; and medical waste properly disposed.
- 15) 7 papers published in peer reviewed journals; 10 health workers trained; 3 community outreaches carried out; 263 Students assessed and examined for one Semester; Academic writing and seminar for graduate students conducted; proposal defense conducted; Research policy drafted; partnership and collaboration projects monitored; Covid-19 vaccine trials preparation conducted.
- 16) 2 sets of examinations conducted: End of semester I & II examinations for AY 2020/ 2021 successfully administered to 417 undergraduate students enrolled in the faculty; 144 Undergraduate Final year Students taught and supervised to completion; 23 PGD-PAM Students taught and examined; (99 Masters students taught and examined): EMBA & MAPAM Year I & 2 course modules taught to completion; Responsibility allowance paid to Faculty Dean & 4 HoDs for only 1 month (October 2021); 3 Faculty board meetings conducted; 1 Faculty General staff meeting conducted; 1 Central examination marking conducted; No paper published in Quarter 2; 2 Graduate Viva Voce examinations conducted for EMBA students; 2 research proposal defense conducted for EMBA & MAPAM students 110 Second Year students of PAM, BBA, B.Com, LCS, BsCAF, supervised on internship; 1 outreach conducted on Urban Planning & Management in Lira City.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 13 Support Services Programme	16.28	7.93	6.10	48.7%	37.5%	77.0%
Class: Outputs Provided	10.14	4.85	4.08	47.9%	40.3%	84.1%
071301 Administrative Services	5.27	2.58	2.17	48.8%	41.1%	84.1%
071302 Financial Management and Accounting Services	0.73	0.38	0.37	51.5%	50.9%	98.8%
071303 Procurement Services	0.28	0.14	0.12	49.8%	43.1%	86.6%
071304 Planning and Monitoring Services	0.18	0.09	0.08	46.3%	43.5%	93.9%
071305 Audit	0.18	0.09	0.09	49.1%	47.6%	97.0%
071307 Estates and Works	0.14	0.07	0.06	47.3%	42.7%	90.2%
071308 University Hospital/Clinic	0.76	0.43	0.28	56.7%	37.1%	65.3%
071309 Academic Affairs (Inc.Convocation)	0.78	0.41	0.33	52.8%	42.2%	79.9%
071310 Library Affairs	0.89	0.39	0.35	43.6%	39.5%	90.4%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.77	0.22	0.17	28.4%	22.1%	77.7%
071319 Human Resource Management Services	0.14	0.06	0.06	45.3%	44.2%	97.4%
Class: Outputs Funded	0.09	0.02	0.01	27.5%	12.0%	43.6%
071353 Guild Services	0.09	0.02	0.01	27.5%	12.0%	43.6%
Class: Capital Purchases	5.30	2.30	1.51	43.4%	28.4%	65.5%
071372 Government Buildings and Administrative Infrastructure	4.60	1.83	1.49	39.7%	32.4%	81.8%
071373 Roads, Streets and Highways	0.05	0.05	0.01	100.0%	16.1%	16.1%
071377 Purchase of Specialised Machinery & Equipment	0.35	0.28	0.00	78.6%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.15	0.10	0.01	66.7%	3.5%	5.2%
071379 Acquisition of Other Capital Assets	0.15	0.05	0.00	33.3%	0.0%	0.0%
Class: Arrears	0.75	0.75	0.51	100.0%	67.2%	67.2%
071399 Arrears	0.75	0.75	0.51	100.0%	67.2%	67.2%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	12.28	6.01	5.88	48.9%	47.9%	98.0%
Class: Outputs Provided	12.28	6.01	5.88	48.9%	47.9%	98.0%
071401 Teaching and Training	12.24	5.99	5.88	49.0%	48.0%	98.1%
071402 Research and Graduate Studies	0.05	0.01	0.01	29.4%	12.2%	41.5%
Total for Vote	28.56	13.93	11.99	48.8%	42.0%	86.0%

Table V3.2: 2021/22 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	10.86	9.97	48.4%	44.5%	91.8%
211101 General Staff Salaries	13.87	6.94	6.94	50.0%	50.0%	100.0%
211102 Contract Staff Salaries	1.37	0.69	0.69	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.49	0.53	0.45	35.9%	30.5%	85.1%

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212101 Social Security Contributions	1.29	0.64	0.42	50.0%	32.8%	65.5%
213001 Medical expenses (To employees)	0.08	0.04	0.03	44.3%	41.2%	92.9%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	20.7%	20.7%	100.0%
213004 Gratuity Expenses	0.36	0.36	0.36	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.04	0.03	38.5%	32.0%	83.1%
221002 Workshops and Seminars	0.07	0.00	0.00	5.4%	5.4%	100.0%
221003 Staff Training	0.12	0.06	0.05	47.2%	39.8%	84.5%
221004 Recruitment Expenses	0.01	0.00	0.00	16.7%	15.8%	95.0%
221006 Commissions and related charges	0.48	0.24	0.22	49.9%	45.9%	92.0%
221007 Books, Periodicals & Newspapers	0.17	0.06	0.01	35.4%	4.3%	12.0%
221008 Computer supplies and Information Technology (IT)	0.19	0.06	0.03	34.3%	15.6%	45.4%
221009 Welfare and Entertainment	0.19	0.09	0.08	48.1%	40.9%	85.2%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.08	0.05	45.0%	31.4%	69.8%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	80.0%	72.8%	91.0%
221017 Subscriptions	0.16	0.07	0.07	43.3%	43.3%	100.0%
222001 Telecommunications	0.06	0.03	0.03	49.0%	47.5%	97.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.10	0.04	0.02	40.0%	19.5%	48.9%
223003 Rent – (Produced Assets) to private entities	0.06	0.03	0.00	51.1%	5.9%	11.5%
223004 Guard and Security services	0.07	0.01	0.01	14.7%	13.2%	90.0%
223005 Electricity	0.11	0.04	0.01	31.9%	13.0%	40.9%
223006 Water	0.01	0.00	0.00	42.9%	21.5%	50.1%
224001 Medical Supplies	0.11	0.11	0.01	98.6%	6.2%	6.3%
224004 Cleaning and Sanitation	0.13	0.06	0.04	47.0%	32.2%	68.5%
224005 Uniforms, Beddings and Protective Gear	0.07	0.03	0.02	47.5%	23.9%	50.3%
224006 Agricultural Supplies	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.09	0.00	0.00	2.8%	2.8%	100.0%
225002 Consultancy Services- Long-term	0.04	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.06	0.03	0.01	41.2%	12.5%	30.3%
227001 Travel inland	0.34	0.15	0.13	44.6%	38.3%	85.8%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.37	0.16	0.15	43.1%	41.7%	96.8%
228001 Maintenance - Civil	0.20	0.05	0.01	24.1%	2.9%	12.0%
228002 Maintenance - Vehicles	0.10	0.05	0.03	50.0%	32.0%	63.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.04	0.01	24.6%	8.0%	32.3%
273102 Incapacity,death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.03	0.01	0.01	40.0%	20.0%	50.0%
282103 Scholarships and related costs	0.09	0.09	0.01	100.0%	15.3%	15.3%
Class: Outputs Funded	0.09	0.02	0.01	27.5%	12.0%	43.6%
263104 Transfers to other govt. Units (Current)	0.09	0.02	0.01	27.5%	12.0%	43.6%

Vote:301 Lira University

QUARTER 2: Highlights of Vote Performance

Class: Capital Purchases	5.30	2.30	1.51	43.4%	28.4%	65.5%
312101 Non-Residential Buildings	4.00	1.48	1.48	36.9%	36.9%	100.0%
312103 Roads and Bridges.	0.05	0.05	0.01	100.0%	16.1%	16.1%
312104 Other Structures	0.60	0.35	0.02	58.3%	2.9%	5.0%
312202 Machinery and Equipment	0.15	0.05	0.00	33.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.10	0.01	66.7%	3.5%	5.2%
312212 Medical Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
312214 Laboratory Equipments	0.15	0.08	0.00	50.0%	0.0%	0.0%
Class: Arrears	0.75	0.75	0.51	100.0%	67.2%	67.2%
321605 Domestic arrears (Budgeting)	0.75	0.75	0.51	100.0%	67.2%	67.2%
Total for Vote	28.56	13.93	11.99	48.8%	42.0%	86.0%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0713 Support Services Programme	16.28	7.93	6.10	48.7%	37.5%	77.0%
<i>Departments</i>						
01 Central Administration	7.30	4.08	3.41	55.8%	46.7%	83.8%
02 Academic Affairs Programme	1.68	0.80	0.68	47.9%	40.7%	85.0%
04 Student Affairs Programme	0.86	0.24	0.18	28.3%	21.1%	74.3%
09 Projects	0.36	0.06	0.02	15.3%	5.8%	37.7%
11 Clinical Services	0.76	0.43	0.28	56.7%	37.1%	65.3%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	4.67	1.89	1.52	40.5%	32.5%	80.2%
1464 Institutional Support to Lira University - Retooling	0.65	0.43	0.01	65.4%	0.8%	1.2%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	12.28	6.01	5.88	48.9%	47.9%	98.0%
<i>Departments</i>						
06 Faculty of Health Science	6.81	3.38	3.34	49.7%	49.1%	98.8%
07 Faculty of Management Sciences Programme	1.90	0.88	0.86	46.2%	45.5%	98.6%
10 Faculty of Education	1.58	0.76	0.74	48.1%	46.9%	97.4%
11 Clinical Services	2.00	0.99	0.94	49.5%	47.1%	95.1%
Total for Vote	28.56	13.93	11.99	48.8%	42.0%	86.0%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 01 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

		Item	Spent
4 council meetings held; 12 management meetings conducted; 272 staff (37% females) salaries paid for 12 months; staff appraised and supervised; legal and security services provided. Staff recruited and deployed, supervised and appraised.	1) Two (2) Council meeting held with 11 management resolutions implemented; 2) 6 Management meetings conducted with relevant agenda; 3) 7 Top Management meetings conducted with relevant resolutions; 4) 265 staff (104 female) paid salaries for 6 months; 5) 65% of staff appraised and supervised; 6) Audit queries addressed and Management responses given; 7) Legal and security services provided to all stakeholders. 8) University Public Relations services provided and monitored.	211101 General Staff Salaries	522,268
		211102 Contract Staff Salaries	277,314
		211103 Allowances (Inc. Casuals, Temporary)	93,518
		212101 Social Security Contributions	422,263
		213001 Medical expenses (To employees)	10,617
		213002 Incapacity, death benefits and funeral expenses	5,000
		213004 Gratuity Expenses	359,317
		221001 Advertising and Public Relations	20,220
		221003 Staff Training	9,989
		221006 Commissions and related charges	183,554
		221007 Books, Periodicals & Newspapers	3,150
		221008 Computer supplies and Information Technology (IT)	7,602
		221009 Welfare and Entertainment	27,887
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221017 Subscriptions	11,250
		222001 Telecommunications	6,650
		223003 Rent – (Produced Assets) to private entities	3,600
		223004 Guard and Security services	9,000
		223005 Electricity	14,724
		223006 Water	1,503
		224004 Cleaning and Sanitation	4,975
		226001 Insurances	7,563
		227001 Travel inland	38,673
		227004 Fuel, Lubricants and Oils	50,119
		228001 Maintenance - Civil	5,657
		228002 Maintenance - Vehicles	31,427
		228003 Maintenance – Machinery, Equipment & Furniture	7,561
		282102 Fines and Penalties/ Court wards	6,000

Reasons for Variation in performance

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	2,144,401
Wage Recurrent	799,582
Non Wage Recurrent	1,344,819
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Financial Management and Accounting Services

4 Quarterly Financial reports prepared and submitted to MoFPED;
Budget estimates prepared and submitted to MoFPED;
Responses made to 4 internal Audit reports; Funds warranted; 1 Financial Statement prepared and submitted to the OAG; MoFPED.

1. Quarter 1 Performance and Financial reports 2021/22 prepared and submitted to MoFPED. 2. Responses made to Q1 Internal Audit report for FY 2021/22. 3. Financial Statement/ Final Accounts prepared and submitted to the Office of the Auditor General. 4. 4 departmental meetings were conducted 1 for FY 2021/22. 5. Funds warranted for all Cost Centres for Quarter 1 & 2 for FY 2021/22.

Item	Spent
211101 General Staff Salaries	199,091
211102 Contract Staff Salaries	52,914
211103 Allowances (Inc. Casuals, Temporary)	38,195
213001 Medical expenses (To employees)	5,000
221003 Staff Training	2,500
221006 Commissions and related charges	8,000
221007 Books, Periodicals & Newspapers	500
221008 Computer supplies and Information Technology (IT)	1,980
221009 Welfare and Entertainment	2,994
221011 Printing, Stationery, Photocopying and Binding	3,000
221016 IFMS Recurrent costs	18,190
221017 Subscriptions	1,000
222001 Telecommunications	1,500
225001 Consultancy Services- Short term	2,500
227001 Travel inland	22,500
227004 Fuel, Lubricants and Oils	12,000
228002 Maintenance - Vehicles	756

Reasons for Variation in performance

No variation.

Total	372,620
Wage Recurrent	252,005
Non Wage Recurrent	120,615
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Procurement Services

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Procurement plan produced and approved.	1. Six monthly procurement reports prepared and submitted to PPDA	Item	Spent
2. Contracts Committee meetings conducted.	2. 13 contracts committee meetings held	211101 General Staff Salaries	95,397
3. Bid documents evaluated.	3. 18 Evaluation committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	4,288
4. Contracts documents prepared.	4. 18 Contract documents prepared	213001 Medical expenses (To employees)	2,104
5. Bids/ Tenders advertised and published	5. 2 bid notices prepared.	221003 Staff Training	750
6. Contracts awarded and supervised, bid meetings held.		221006 Commissions and related charges	4,560
		221009 Welfare and Entertainment	3,100
		222001 Telecommunications	1,000
		227001 Travel inland	3,075
		227004 Fuel, Lubricants and Oils	6,332

Reasons for Variation in performance

There was a delay in the implementation of construction of the intern Doctors' Hostel at Lira University Phase One. This was due to delays in clearing the contract document by the office of the solicitor general.

Total	120,606
Wage Recurrent	95,397
Non Wage Recurrent	25,209
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Planning and Monitoring Services

Budget Conference held, BFP produced, MPS produced, Draft Estimates produced, Approved Budgets produced and submitted, Performance Contracts prepared; Quarterly Budget performance reports produced; Strategic plan monitored.	1. University Budget Conference conducted and investment priorities generated; 2. Budget Framework Paper (BFP) 2022/23 produced & submitted; 3. Two quarterly Budget performance reports prepared & submitted to relevant authorities. 4. 3 Budget desk meetings held.	Item	Spent
		211101 General Staff Salaries	49,045
		211103 Allowances (Inc. Casuals, Temporary)	7,830
		213001 Medical expenses (To employees)	497
		221008 Computer supplies and Information Technology (IT)	1,958
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	998
		222001 Telecommunications	1,500
		224004 Cleaning and Sanitation	148
		227001 Travel inland	9,490
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

No variation.

Total	79,966
Wage Recurrent	49,045
Non Wage Recurrent	30,921
Arrears	0
<i>AIA</i>	0

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 05 Audit

4 Quarterly Audit reports prepared & submitted to IAG; 5 Workshops organized by professional bodies; Annual Budget submitted to IAG; Annual Internal Audit work plan prepared; 4 Audit Committee meetings held; Verification of deliveries done.

Q1 Internal Audit report prepared but not submitted to Internal Auditor General and quarter 2 ongoing; Work plan prepared and approved by Council and submitted to internal Auditor General's Office; 1 Audit and Risk Management Committee was held in August; Budget was prepared and has been consolidated; Supplies and deliveries verified as and when they are delivered.

Item	Spent
211101 General Staff Salaries	69,023
211103 Allowances (Inc. Casuals, Temporary)	5,638
213001 Medical expenses (To employees)	1,500
221008 Computer supplies and Information Technology (IT)	334
221009 Welfare and Entertainment	998
222001 Telecommunications	950
227001 Travel inland	5,500
227004 Fuel, Lubricants and Oils	3,482

Reasons for Variation in performance

Committee meetings were postponed due to lack of quorum and funds.

Total	87,425
Wage Recurrent	69,023
Non Wage Recurrent	18,402
Arrears	0
AIA	0

Budget Output: 07 Estates and Works

7km of planned University roads opened and routinely maintained to provide access to all users; 10 km of roads graveled; 8 culvert lines installed and head walls constructed; Construction works supervised.

10 km of planned University roads routinely maintained to provide access to all users; All University infrastructure facilities effectively operated and maintained; University development projects (Faculty of Education & Main administration block) monitored and supervised.

Item	Spent
211101 General Staff Salaries	47,381
211103 Allowances (Inc. Casuals, Temporary)	768
213001 Medical expenses (To employees)	1,674
221007 Books, Periodicals & Newspapers	390
221008 Computer supplies and Information Technology (IT)	935
221009 Welfare and Entertainment	499
221011 Printing, Stationery, Photocopying and Binding	742
222001 Telecommunications	600
227001 Travel inland	1,666
227004 Fuel, Lubricants and Oils	6,077

Reasons for Variation in performance

Limited release of funds during the quarter.

Total	60,732
Wage Recurrent	47,381
Non Wage Recurrent	13,351
Arrears	0
AIA	0

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 19 Human Resource Management Services

		Item	Spent
Payroll and data capture managed;	Managed Payroll and Data capture of 265	211101 General Staff Salaries	42,649
Recruitment/ selection of staff done;	(104 Female); Recruited three (3) staff	211103 Allowances (Inc. Casuals, Temporary)	2,480
Training/ sensitization & workshops	one (1) male and two (2) female; Three	213001 Medical expenses (To employees)	985
done; Induction and Orientation of new	(3) one (1) male and two (2) female staff	221004 Recruitment Expenses	1,900
staff; Training needs assessment	inducted and oriented; Performance	221009 Welfare and Entertainment	1,493
conducted;	assessment of 265(104 Female)	221011 Printing, Stationery, Photocopying and	997
Staff list updated and managed.	monitored (staff appraised); Four(4)	Binding	
272 staff appraised.	male staff discipline managed; Staff list	222001 Telecommunications	400
	of 265 (104	227001 Travel inland	4,565
	female) updated and managed; One (1)	227004 Fuel, Lubricants and Oils	4,500
	training needs assessment of staff		
	conducted; Staff separations managed		
	that is one (1) staff died(Late Eyoko		
	Geoffrey).		

Reasons for Variation in performance

No variation during the quarter.

	Total	59,969
	Wage Recurrent	42,649
	Non Wage Recurrent	17,320
	Arrears	0
	AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	487,792

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	487,792
	AIA	0
	Total For Department	2,925,718
	Wage Recurrent	1,355,082
	Non Wage Recurrent	1,570,636
	Arrears	487,792
	AIA	0

Departments

Department: 02 Academic Affairs Programme

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 09 Academic Affairs (Inc.Convocation)

600 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.

Three Advertisements for Academic Programmes run on Four (04) Radio Stations and One (01) News Paper and the University Website; 346 new students admitted to various Academic programs (44Female and 122 Male); Eighty-nine (89) admission letters were issued out and Seventy-seven (77) still pending to be issued to newly admitted students; Five (5) New Curricula designed and Seven (7) Old Curricula reviewed to improve teaching and learning; 3 PUJAC Board meetings attended by Our Officer In charge Admissions; Two (2) Senate Meetings held and One (1) Senate Committee of the Deans/ Directors' meeting held to discuss Academic matters; Two Regular Examinations Administered for Semesters I & II, AY 2020/2021 but no Examination Results approved; Two (02) Documents/ Guidelines developed by Senior Quality Assurance Officer, One (01) for Tracer Studies and One (01) for the Requirements to apply for the Certificate of Financial Implications from MoFPED; 589 Male and 494 Female students enrolled and 417 Male and 386 Female Students registered; A contribution of 2 Million for a 1 Year Subscription made to Zeenode Company Limited for the Academic Information Management System (AIMS) Services; Out of Four (04) Staff only Two (02) were supported under the Staff Development Programme and Capacity Building.

Item	Spent
211101 General Staff Salaries	128,884
211102 Contract Staff Salaries	52,914
211103 Allowances (Inc. Casuals, Temporary)	17,000
213001 Medical expenses (To employees)	2,989
221001 Advertising and Public Relations	11,767
221002 Workshops and Seminars	3,750
221003 Staff Training	25,000
221006 Commissions and related charges	22,407
221007 Books, Periodicals & Newspapers	400
221008 Computer supplies and Information Technology (IT)	6,000
221009 Welfare and Entertainment	2,399
221011 Printing, Stationery, Photocopying and Binding	14,534
221017 Subscriptions	5,750
222001 Telecommunications	2,500
224004 Cleaning and Sanitation	1,497
224005 Uniforms, Beddings and Protective Gear	325
227001 Travel inland	6,220
227004 Fuel, Lubricants and Oils	7,754
228003 Maintenance – Machinery, Equipment & Furniture	3,502
282103 Scholarships and related costs	14,327

Reasons for Variation in performance

Covid-19 affected the implementation of scheduled activities.

Total	329,919
Wage Recurrent	181,798
Non Wage Recurrent	148,121
Arrears	0
AIA	0

Budget Output: 10 Library Affairs

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Workshops and Seminars for library staff and students conducted, Books purchase, Subscription to e resources and CUUL membership for the year 2022 carried out, 510 Copies of books in the Fields of Management sciences, health sciences, information science	Made subscriptions for e-Resources and membership to CUUL; submitted requirements for operationalization of Faculty f Education Library; initiated procurement of 346 books of 124 titles for 4 Faculties (Health Sciences, Management Sciences, Education & medicine); conducted training of 20 staff and selected group of students (200 undergraduate and 100 postgraduate) on access to electronic library and reference tools; prioritised the promotion of access to 5 open-source databases relevant to current and upcoming programmes- NCBI Book shelve, AJOL, BioMed Central, PubMed and PLOS.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 267,570 6,218 2,500 4,977 4,123 50,000 1,020 3,248 5,531 8,000

Reasons for Variation in performance

No variation.

Total	353,187
Wage Recurrent	267,570
Non Wage Recurrent	85,617
Arrears	0
AIA	0
Total For Department	683,106
Wage Recurrent	449,368
Non Wage Recurrent	233,738
Arrears	0
AIA	0

Departments

Department: 04 Student Affairs Programme

Outputs Provided

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

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Living out allowance to 400 Government Sponsored Students paid, 550 undergraduate gowns, 550 t-shirts, 10balls and 20 dozens of sports equipment's (sports uniforms, playing boots) procured one counselling session attended, 120 students given psychosocial	Online Orientation of 83 students done; Assorted under graduate gowns, t-shirts, games and sports equipment done, the Uganda Deans of Students Forum participated in; Medical Checkup for new students carried out; assorted stationery procured; Student hostels inspected; Religious activities on campus monitored.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 26,374 52,914 64,869 2,000 713 365 6,200 1,722 1,000 725 750 6,000 2,438 4,000

Reasons for Variation in performance

Academic activities/ calendars were interrupted by Covid-19.

Total	170,070
Wage Recurrent	79,288
Non Wage Recurrent	90,782
Arrears	0
AIA	0

Outputs Funded

Budget Output: 53 Guild Services

Cultural galas organized; Guild election carried; Chief Fresher elected; Registration of clubs and societies; Freshers' ball; Guild elections organized; Quarterly Guild meetings held.	University Identity cards being processed for all new Students; 1 Cultural gala held. 3. 1 Games and sports activity participated in. 4. 1 Quarterly guild meeting held	Item 263104 Transfers to other govt. Units (Current)	Spent 10,493
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Reasons for Variation in performance

Most of the Guild activities were affected by the prevalence of Covid-19 global pandemic which limited student interactions.

Total	10,493
Wage Recurrent	0
Non Wage Recurrent	10,493
Arrears	0
AIA	0
Total For Department	180,563
Wage Recurrent	79,288

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	101,275
		Arrears	0
		AIA	0

Departments

Department: 09 Projects

Outputs Provided

Budget Output: 01 Administrative Services

		Item	Spent
University roads opened and maintained; trees planted under "Greening the University" project; furniture and fittings supplied; ICT equipment procured.	1. Ten (10) km of University access roads routinely maintained; water and sanitation systems of the University maintained to provide access to all users including PWDs; 2. All civil works, machinery, furniture and fittings effectively operated and maintained.	222003 Information and communications technology (ICT)	19,541
		228003 Maintenance – Machinery, Equipment & Furniture	1,174

Reasons for Variation in performance

No variation.

Total	20,714
Wage Recurrent	0
Non Wage Recurrent	20,714
Arrears	0
AIA	0
Total For Department	20,714
Wage Recurrent	0
Non Wage Recurrent	20,714
Arrears	0
AIA	0

Departments

Department: 11 Clinical Services

Outputs Provided

Budget Output: 08 University Hospital/Clinic

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1550 Patients Treated, 590 mothers delivered, Assorted stationeries, medical Supplies and procured, Hospital cleaned and Maintained, 1300 babies vaccinated against common illnesses, 28 Community outreaches and health camps & clinical Research conducted.	1. 427 patients admitted and treated; 1,351 managed in OPD; 2. 243 mothers delivered; 3. Assorted medicines and supplies procured; 4. Hospital cleaned and maintained for 6 months; 5. 748 babies vaccinated against common illnesses; 6. Day-to-day administration of the Hospital; 7. Medical waste properly disposed.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 156,313 59,775 5,791 375 2,460 5,982 2,083 2,700 6,739 21,412 6,140 1,952 10,000 430 360

Reasons for Variation in performance

The slight variation in performance was caused by Covid-19.

Total	282,511
Wage Recurrent	216,087
Non Wage Recurrent	66,424
Arrears	0
AIA	0
Total For Department	282,511
Wage Recurrent	216,087
Non Wage Recurrent	66,424
Arrears	0
AIA	0

Development Projects

Project: 1414 Support to Lira University Infrastructure Development

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Main Administration block constructed with all-inclusive facilities; Laundry and diet kitchen constructed at the University Hospital.	Construction of the Main Administration block is at last floor level (fourth floor) to provide all-inclusive office accommodation and central conference facilities.	Item	Spent
		312101 Non-Residential Buildings	1,475,000
		312104 Other Structures	17,500

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Limited release of development grant has affected project performance.

Total	1,492,500
GoU Development	1,492,500
External Financing	0
Arrears	0
AIA	0

Budget Output: 73 Roads, Streets and Highways

14 km of planned University roads operated and maintained for all users in the University.	9.6 km of planned University access roads operated and maintained for all users in the University.	Item	Spent
		312103 Roads and Bridges.	8,050

Reasons for Variation in performance

Limited funds for road works limiting it to routine operation and maintenance.

Total	8,050
GoU Development	8,050
External Financing	0
Arrears	0
AIA	0

Arrears

Total For Project	1,500,550
GoU Development	1,500,550
External Financing	0
Arrears	17,212
AIA	0

Development Projects

Project: 1464 Institutional Support to Lira University - Retooling

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted medical and laboratory equipment and supplies procured for Faculties and the Teaching Hospital.	Contract awarded for supply of assorted laboratory equipment and supplies procured for Faculties and the Teaching Hospital.	Item	Spent
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Reasons for Variation in performance

Bureaucratic procurement process.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office and residential furniture and fittings procured for Offices and new Faculties/ Departments.	Assorted office and residential furniture and fittings procured for Offices and new Faculties/ Departments.	Item	Spent
		312203 Furniture & Fixtures	5,192

Reasons for Variation in performance

Delayed delivery of supplies.

Total	5,192
GoU Development	5,192
External Financing	0
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

Assorted specialized machinery & equipment procured (RICOH printer for AR & ipads for management)	Procured RICOH printer for Academic Registrar's Office for printing of academic transcripts as well as a laptop.	Item	Spent

Reasons for Variation in performance

No variation.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	5,192
GoU Development	5,192
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 06 Faculty of Health Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
160 Students graduated, 15 papers Published in peer reviewed journals, 300 health workers trained; 5 community outreaches carried out, 150 intern students supervised, students assessed and examined.	142 students cleared for graduation (65 in Midwifery, 45 in Public Health, 32 in Community Psychology; 6 papers Published in peer reviewed journals; 86 health workers trained; 3 community outreaches carried out; 263 Faculty students assessed and examined.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,151,862 89,581 32,198 821 3,720 7,000 5,669 1,900 2,499 5,000 19,000 15,000

Reasons for Variation in performance

Variation in performance was attributed to Covid-19.

Total	3,334,250
Wage Recurrent	3,241,443
Non Wage Recurrent	92,807
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

100 staff (40% females) trained in competitive Grant writing and Scientific writing and publication organized in Lira City; Local conferences organized to evaluate the impact of Covid-19 pandemic on Higher Education performance in Lira University; Partner	1 Local Conference organized to evaluate the impact of Covid-19 pandemic on the performance of Higher Education in Lira University; Challenges and opportunities; Academic writing and seminar for graduate students conducted; proposal defense conducted; Research policy drafted; partnership and collaboration projects monitored; Covid-19 vaccine trials preparation conducted.	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 3,000 2,500
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Reasons for Variation in performance

Inadequate funds for research and innovation activities.

Total	5,500
Wage Recurrent	0
Non Wage Recurrent	5,500
Arrears	0
AIA	0
Total For Department	3,339,750

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	3,241,443
		Non Wage Recurrent	98,307
		Arrears	0
		AIA	0

Departments

Department: 07 Faculty of Management Sciences Programme

Outputs Provided

Budget Output: 01 Teaching and Training

Allowances paid to part time staff teaching: EMBA year 1 &2, MAPAM year 1&2 PGD-PAM, Responsibility allowance for Faculty Dean, 4 (HoD), Supervise 80 final year Graduate Students and 190 undergraduates in dissertations writing to completion. Academic Staf	Semesters I & II examinations 2020/2021 conducted successfully; 20 PGDPAM students; 4 sets of course modules taught and administered to 52 EMBA & 47 MAPAM students; 6 Faculty Board meetings held; 2 Faculty General staff meetings held; 1 central marking exercise conducted for semesters 1 & 2 AY 2020/2021; 13 research articles published in peer reviewed journals (July-December 2021); 18 EMBA Students' research supervised to completion; 15 EMBA & MAPAM students successfully defended their research proposals; 2 outreaches conducted from July-December.	Item	Spent
		211101 General Staff Salaries	633,262
		211102 Contract Staff Salaries	49,827
		211103 Allowances (Inc. Casuals, Temporary)	128,284
		213001 Medical expenses (To employees)	2,984
		221003 Staff Training	10,000
		221007 Books, Periodicals & Newspapers	1,163
		221008 Computer supplies and Information Technology (IT)	1,790
		221009 Welfare and Entertainment	4,457
		221011 Printing, Stationery, Photocopying and Binding	10,500
		222001 Telecommunications	2,400
		224004 Cleaning and Sanitation	5,500
		227001 Travel inland	5,750
		227004 Fuel, Lubricants and Oils	7,250

Reasons for Variation in performance

2 Retooling exercise on ODeL & AIMS not conducted due to Covid-19 challenges; High student dropout rate due to covid-19 infections.

Total	863,167
Wage Recurrent	683,089
Non Wage Recurrent	180,078
Arrears	0
AIA	0
Total For Department	863,167
Wage Recurrent	683,089
Non Wage Recurrent	180,078
Arrears	0
AIA	0

Departments

Department: 10 Faculty of Education

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Outputs Provided

Budget Output: 01 Teaching and Training

10 Part time lecturers, Dean, and 3HODs paid allowances; 6 adverts for Academic programmes paid; 4 workshops facilitated on Rules and Regulations of Examinations, AIMS and ODeL training and Curriculum Design; Subscription to Professional Bodies paid.

Faculty building being completed; Admitted 88 Bachelor of Education (External) for Primary and Secondary teachers and the programme is in progress; AIMS and ODeL training conducted for staff; 3 publications published in the Journal of Sustainability; Curriculum; Assorted cleaning materials procured including Sanitizers for COVID-19; Two Consultancy Services & Resource Persons for the Faculty of Education including 4 external examiners facilitated.

Item	Spent
211101 General Staff Salaries	638,713
211102 Contract Staff Salaries	50,947
211103 Allowances (Inc. Casuals, Temporary)	35,041
213001 Medical expenses (To employees)	485
221009 Welfare and Entertainment	2,124
221011 Printing, Stationery, Photocopying and Binding	4,997
222001 Telecommunications	1,500
224004 Cleaning and Sanitation	1,500
227001 Travel inland	720
227004 Fuel, Lubricants and Oils	4,525

Reasons for Variation in performance

General performance was affected by the prevalence of Covid-19.

Total	740,552
Wage Recurrent	689,660
Non Wage Recurrent	50,892
Arrears	0
AIA	0
Total For Department	740,552
Wage Recurrent	689,660
Non Wage Recurrent	50,892
Arrears	0
AIA	0

Departments

Department: 11 Clinical Services

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
25 Students admitted to bachelor of Medicine and Bachelor of Surgery Program, 2 ODEL workshop for staff conducted, 25 Students taught, assessed and Examined, 11 Medical interns supervised, Staff Facilitated, 4 Outreaches Conducted.	Submitted final copy of MBChB curriculum to NCHE; Bench-marked with other Universities on setting up basic Science Laboratories; initiated the procurement of books for the Faculty of Medicine.	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 909,089 8,250 2,465 6,000 2,218 3,800 4,585 5,000
Reasons for Variation in performance			
Delays in approval of curriculum for new programmes by NCHE.			
Total			941,407
Wage Recurrent			909,089
Non Wage Recurrent			32,318
Arrears			0
AIA			0
Total For Department			941,407
Wage Recurrent			909,089
Non Wage Recurrent			32,318
Arrears			0
AIA			0
GRAND TOTAL			11,483,227
Wage Recurrent			7,623,104
Non Wage Recurrent			2,354,381
GoU Development			1,505,742
External Financing			0
Arrears			505,004
AIA			0

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 13 Support Services Programme			
<i>Departments</i>			
Department: 01 Central Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Administrative Services			
1) At least 1 Council meeting held with 10 management resolutions implemented;	1)1 Council meeting held with 6 management resolutions implemented;	Item	Spent
2) 3 Management meetings conducted with relevant agenda;	2) 3 Management meetings conducted with relevant agenda;	211101 General Staff Salaries	261,134
3) 2 Top Management meetings conducted with relevant resolutions;	3) 3 Top Management meetings conducted with relevant resolutions;	211102 Contract Staff Salaries	138,657
4) 272 staff (37% females) paid salaries for 3 months;	4) 265 staff (39% females) paid salaries for 3 months;	211103 Allowances (Inc. Casuals, Temporary)	75,924
5) 70% of staff appraised and supervised;	5) 52% of staff appraised and supervised;	212101 Social Security Contributions	245,410
6) Audit queries addressed and Management responses given;	6) Audit queries addressed and Management responses given;	213001 Medical expenses (To employees)	9,613
7) Legal and security services provided to all stakeholders.	7) Legal and security services provided to all stakeholders.	213002 Incapacity, death benefits and funeral expenses	5,000
8) University Public Relations services provided.	8) University Public Relations services provided.	221001 Advertising and Public Relations	10,485
		221003 Staff Training	9,989
		221006 Commissions and related charges	129,608
		221007 Books, Periodicals & Newspapers	1,650
		221008 Computer supplies and Information Technology (IT)	3,752
		221009 Welfare and Entertainment	22,892
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221017 Subscriptions	11,250
		222001 Telecommunications	3,510
		223003 Rent – (Produced Assets) to private entities	3,000
		223004 Guard and Security services	5,100
		223005 Electricity	14,724
		223006 Water	1,503
		224004 Cleaning and Sanitation	3,014
		226001 Insurances	7,563
		227001 Travel inland	25,828
		227004 Fuel, Lubricants and Oils	25,000
		228001 Maintenance - Civil	5,532
		228002 Maintenance - Vehicles	12,097
		228003 Maintenance – Machinery, Equipment & Furniture	1,890
		282102 Fines and Penalties/ Court wards	6,000
Reasons for Variation in performance			
There was no variation.			
Total			1,043,125

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	399,791
		Non Wage Recurrent	643,334
		AIA	0

Budget Output: 02 Financial Management and Accounting Services

		Item	Spent
1. 6 Months Quarterly Financial reports prepared and submitted to MoFPED;	1. 6 Months Quarterly Financial reports prepared and submitted to MoFPED; 2. Q2 Funds warranted and cash limits communicated to Cost centres; 3. Responses made to quarterly Internal Audit reports; 4. 1 Financial Statement prepared and submitted to the Office of the Auditor General. 5. Quarterly departmental meetings conducted.	211101 General Staff Salaries	99,546
		211102 Contract Staff Salaries	26,457
		211103 Allowances (Inc. Casuals, Temporary)	23,195
		213001 Medical expenses (To employees)	3,232
		221006 Commissions and related charges	5,000
		221009 Welfare and Entertainment	1,495
		221011 Printing, Stationery, Photocopying and Binding	1,001
		221016 IFMS Recurrent costs	8,190
		221017 Subscriptions	1,000
		222001 Telecommunications	750
		227001 Travel inland	15,232
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

No variation.

Total	191,097
Wage Recurrent	126,003
Non Wage Recurrent	65,094
AIA	0

Budget Output: 03 Procurement Services

		Item	Spent
1) 6 Contracts Committee meetings conducted;	1. Three monthly procurement reports prepared and submitted to PPDA	211101 General Staff Salaries	47,699
2) 60 Bid Documents Evaluated;	2. 6 Contracts committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	1,864
3) 1 Bid Invitations advertised and Published;	3. 13 Evaluation committee meetings held	213001 Medical expenses (To employees)	1,709
4) 60 Contracts Awarded, Supervised, Monitored and site meetings held	4. 13 Contract documents prepared	221006 Commissions and related charges	2,410
5) 3 Monthly Procurement reports prepared.	5. 1 bid notice prepared	222001 Telecommunications	500
		227001 Travel inland	1,875
		227004 Fuel, Lubricants and Oils	3,332

Reasons for Variation in performance

There was a delay in the implementation of construction of the intern Doctors' Hostel at Lira University Phase One. This was due to delays in clearing the contract document by the office of the solicitor general.

Total	59,388
Wage Recurrent	47,699
Non Wage Recurrent	11,690
AIA	0

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Budget Output: 04 Planning and Monitoring Services

		Item	Spent
1. Budget Conferences conducted and investment priorities generated;	1. University Budget Conference conducted and investment priorities generated; 2. Budget Framework Paper (BFP) 2022/23 produced & submitted; 3. Q1 Budget performance reports 2021/22 prepared & submitted. 4. 2 Budget desk meetings held.	211101 General Staff Salaries	24,523
2. Budget Framework Paper (BFP) produced & submitted;		211103 Allowances (Inc. Casuals, Temporary)	4,830
3. Quarterly Budget performance reports prepared & submitted.		221008 Computer supplies and Information Technology (IT)	958
4. Budget desk meetings held.		221009 Welfare and Entertainment	500
5. Higher Education Sector Budget Working Group meetings participated in.		221011 Printing, Stationery, Photocopying and Binding	498
		222001 Telecommunications	750
		227001 Travel inland	5,575
		227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

No variation.

Total	41,384
Wage Recurrent	24,523
Non Wage Recurrent	16,861
AIA	0

Budget Output: 05 Audit

		Item	Spent
1. 1 Quarterly Audit reports prepared and submitted to AG/OAG.	1. Quarterly Internal Audit reports submitted to the internal Auditor General's Office as per the provisions of Sec 48 (6) of the Public Finance Management Act 2015.	211101 General Staff Salaries	34,512
2. 1 Seminar and workshop organized by professional bodies.		211103 Allowances (Inc. Casuals, Temporary)	3,138
3. 1 Internal Audit work plan prepared		213001 Medical expenses (To employees)	1,500
4. 1 Quarterly Audit Committee meetings held.	2. Annual internal Audit work plan prepared for implementation.	221008 Computer supplies and Information Technology (IT)	334
5. Annual budget prepared and submitted to Internal Auditor General.	3. Quarterly Audit and Risk Management Committee meetings organized.	222001 Telecommunications	650
6. Supplies/deliveries in stores verified	4. Annual Budget Estimates prepared for consolidation.	227001 Travel inland	4,420
	5. Verification of deliveries done.	227004 Fuel, Lubricants and Oils	1,741

Reasons for Variation in performance

Committee meetings were postponed due to lack of quorum and funds.

Total	46,295
Wage Recurrent	34,512
Non Wage Recurrent	11,783
AIA	0

Budget Output: 07 Estates and Works

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. 4 km of planned University roads routinely maintained to provide access to all users	4.3 km of planned University roads routinely maintained to provide access to all users; All University infrastructure facilities effectively operated and maintained; University development projects monitored and supervised.	Item	Spent
2. All University infrastructure facilities effectively operated and maintained.		211101 General Staff Salaries	23,691
3. University development projects supervised.		211103 Allowances (Inc. Casuals, Temporary)	768
		213001 Medical expenses (To employees)	674
		221009 Welfare and Entertainment	499
		222001 Telecommunications	300
		227001 Travel inland	1,226
		227004 Fuel, Lubricants and Oils	3,039

Reasons for Variation in performance

Limited release of funds during the quarter.

Total	30,196
Wage Recurrent	23,691
Non Wage Recurrent	6,505
AIA	0

Budget Output: 19 Human Resource Management Services

1) 272 staff (40.4% females) paid monthly salaries and wages for 3 months;	Managed Payroll and Data capture of 265 (104 Female); Recruited three (3) staff	Item	Spent
2) One (1) rewards and sanction committee meeting organized for 133 new staff recruited in second quarter;	one (1) male and two (2) female; Three (3) one (1) male and two (2) female staff	211101 General Staff Salaries	21,325
3) Staff list of 272 staff updated quarterly;	inducted and oriented; Performance assessment of 265(104 Female) monitored (staff appraised); Four(4) male staff discipline managed; Staff list of 265 (104 female) updated and managed; One (1) training needs assessment of staff conducted; Staff separations managed that is one (1) staff died(Late Eyoko Geoffrey).	211103 Allowances (Inc. Casuals, Temporary)	1,840
		213001 Medical expenses (To employees)	485
		221004 Recruitment Expenses	900
		221009 Welfare and Entertainment	503
		222001 Telecommunications	300
		227001 Travel inland	2,610
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variation during the quarter.

Total	30,462
Wage Recurrent	21,325
Non Wage Recurrent	9,137
AIA	0

Arrears

Total For Department	1,441,945
Wage Recurrent	677,541
Non Wage Recurrent	764,405
AIA	0

Departments

Department: 02 Academic Affairs Programme

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
Budget Output: 09 Academic Affairs (Inc.Convocation)			
1. Responsibilities, sitting, overtime, and lunch allowances paid to 11 staff of the AR and QA departments.	Responsibilities, sitting, overtime and lunch allowances paid to 11 staff of the AR & QA departments; Sensitization Workshops/ Seminars on Rules and Regulations of Examinations organized; Curriculum Design and Review done to improve teaching and learning; 2 Quality Assurance Representatives from Departments and Faculties trained.	Item	Spent
2. 2 Sensitization Workshops/ Seminars on Rules and Regulations of Examinations, AIMS training organised;	Responsibilities, sitting, overtime and lunch allowances paid to 11 staff of the AR & QA departments; Sensitization Workshops/ Seminars on Rules and Regulations of Examinations organized; Curriculum Design and Review done to improve teaching and learning; 2 Quality Assurance Representatives from Departments and Faculties trained; 2 Board meetings and Commissions in the department conducted; 1 Senate Meeting facilitated to discuss Academic matters, approve Examination Results, handle Policy issues on Academic Affairs and other Quality Assurance meetings and functions as Senate; 20,000 Answer Booklets printed for both Undergraduate and Graduate Examinations; 840 Admission Letters printed for New Students; Over 1,500 Students registered; 3 Subscription made to Professional Bodies both for staff and Gov't units, such as UQAF, AUQAF, IUCEA; staff capacity building conducted.	211101 General Staff Salaries	64,442
3. Curriculum Design and Review done to improve teaching and learning;		211102 Contract Staff Salaries	26,457
4. At least 30 Quality Assurance Representatives from Departments and Faculties trained.		211103 Allowances (Inc. Casuals, Temporary)	11,202
5. At least 5 Board meetings and Commissions in the department conducted;		213001 Medical expenses (To employees)	1,505
6. Main Senate Meetings, regular Senate Committee meetings facilitated to discuss Academic matters, approve Examination Results, handle Policy issues on Academic Affairs and other Quality Assurance meetings and functions as Senate;		221001 Advertising and Public Relations	5,167
7. Printing of at least 20,000 Answer Booklets for both Undergraduate and Graduate Examinations,		221002 Workshops and Seminars	3,750
8. Printing of at least 1,200 Admission Letters for New Students;		221003 Staff Training	12,500
9. Registration of at least 2,500 Students and other crucial Senate and QA Directorate activities.		221006 Commissions and related charges	8,692
10. Subscription to Professional Bodies both for staff and Gov't units, such as UQAF, AUQAF, IUCEA.		221008 Computer supplies and Information Technology (IT)	2,290
Staff development programmes and 11. Capacity Building for at least 4 Staff per year.		221009 Welfare and Entertainment	1,199
		221011 Printing, Stationery, Photocopying and Binding	14,534
		221017 Subscriptions	5,750
		222001 Telecommunications	1,480
		224004 Cleaning and Sanitation	785
		224005 Uniforms, Beddings and Protective Gear	325
		227001 Travel inland	3,665
		227004 Fuel, Lubricants and Oils	4,754
		228003 Maintenance – Machinery, Equipment & Furniture	2,385
		282103 Scholarships and related costs	14,327

Reasons for Variation in performance

Covid-19 affected the implementation of scheduled activities.

Total	185,209
Wage Recurrent	90,899
Non Wage Recurrent	94,310
AIA	0

Budget Output: 10 Library Affairs

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Library staff training for capacity building, 2 in-house library training seminars 2 Postgraduate training workshops to be conducted per faculty including 1 for FMS and 1 for FHS	3 Library staff trained on e-resources and records management, 1 in-house library training seminar held; 2 Postgraduate trainings conducted per faculty including 1 for Faculty of Management Sciences and 1 for Faculty of Health Sciences.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 133,785 5,828 2,187 3,482 4,123 22,000 1,020 1,721 3,648 5,000

Reasons for Variation in performance

No variation.

Total	182,794
Wage Recurrent	133,785
Non Wage Recurrent	49,009
AIA	0
Total For Department	368,003
Wage Recurrent	224,684
Non Wage Recurrent	143,319
AIA	0

Departments

Department: 04 Student Affairs Programme

Outputs Provided

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

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of students under graduate gowns, procurement of t-shirts, procurement of games and sports equipment's, games and sports competition, attending the Uganda Deans Of Students Forum, carrying out Medical Checkup for new Students, attending guild meetings, procuring stationaries and office equipment's, hostel inspections, election of Chief Fresher, monitoring religious activities, academic exchange visits, Organizing the students affairs committee meeting workshops to students .e.g. policy documents, procuring office stationaries and equipments,hostel inspections, monitoring religious activities, organizing students campaign, students election, swearing in of students leaders, handing over of guild office from the old guild officials to the new officials, monitoring the students General Assembly, mentorship workshop to newly elected guild leaders.	Assorted under graduate gowns, t-shirts, games and sports equipment done, the Uganda Deans of Students Forum participated in; Medical Checkup for new students carried out; assorted stationery procured; Student hostels inspected; Religious activities on campus monitored.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 13,187 26,457 52,654 2,000 6,200 1,722 1,000 350 750 6,000 2,438 2,500

Reasons for Variation in performance

Academic activities/ calendars were interrupted by Covid-19.

Total	115,258
Wage Recurrent	39,644
Non Wage Recurrent	75,614
AIA	0

Outputs Funded

Budget Output: 53 Guild Services

1. Identity cards issued to all new Students.	University Identity cards being processed for all new Students; 1 Cultural gala held.	Item	Spent
2. 1 Cultural gala held.	3. 1 Games and sports activity participated in.	263104 Transfers to other govt. Units (Current)	10,493
3. 1 Games and sports activity participated in.	4. 1 Quarterly guild meeting held		
4. 1 Quarterly guild meeting held			

Reasons for Variation in performance

Most of the Guild activities were affected by the prevalence of Covid-19 global pandemic which limited student interactions.

Total	10,493
Wage Recurrent	0
Non Wage Recurrent	10,493
AIA	0
Total For Department	125,751
Wage Recurrent	39,644
Non Wage Recurrent	86,107

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

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

Departments

Department: 09 Projects

Outputs Provided

Budget Output: 01 Administrative Services

		Item	Spent
1. 7 km University routinely maintained and trees planted (Greening the University) to provide access to all users including PWDs;	1. 7 km University routinely maintained to provide access to all users including PWDs; 2. ICT and internet services provided and maintained; 3. All civil works, machinery, furniture and fittings effectively operated and maintained during the period.	222003 Information and communications technology (ICT)	19,541
2. Computers, ICT and internet services provided and maintained;		228003 Maintenance – Machinery, Equipment & Furniture	200
3. All civil works, machinery, furniture and fittings effectively operated and maintained.			

Reasons for Variation in performance

No variation.

Total	19,741
Wage Recurrent	0
Non Wage Recurrent	19,741
AIA	0
Total For Department	19,741
Wage Recurrent	0
Non Wage Recurrent	19,741
AIA	0

Departments

Department: 11 Clinical Services

Outputs Provided

Budget Output: 08 University Hospital/Clinic

		Item	Spent
1. 500 patients admitted and treated;	1. 329 patients admitted and treated; 2. 97 mothers delivered; 3. Assorted medicines and Supplies procured; 4. Hospital cleaned and Maintained; 5. 237 babies vaccinated against common illnesses; 6. 2 Community outreaches and health camps conducted; 7. Day to day administration of the Hospital done; 8. Medical waste properly disposed.	211101 General Staff Salaries	78,156
2. 150 mothers delivered;		211102 Contract Staff Salaries	29,887
3. Assorted medicines and Supplies procured;		211103 Allowances (Inc. Casuals, Temporary)	5,531
4. Hospital cleaned and Maintained;		221009 Welfare and Entertainment	2,982
5. 450 babies vaccinated against common illnesses;		222001 Telecommunications	1,350
6. 7 Community outreaches and health camps conducted;		224001 Medical Supplies	6,739
7. Day to day administration of the Hospital;		224004 Cleaning and Sanitation	9,980
8. Medical waste properly disposed;		224005 Uniforms, Beddings and Protective Gear	6,140
9. 11 Medical interns supervised.		227001 Travel inland	1,952
		227004 Fuel, Lubricants and Oils	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	360

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

The slight variation in performance was caused by Covid-19.

Total	153,078
Wage Recurrent	108,044
Non Wage Recurrent	45,034
AIA	0
Total For Department	153,078
Wage Recurrent	108,044
Non Wage Recurrent	45,034
AIA	0

Development Projects

Project: 1414 Support to Lira University Infrastructure Development

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Main Administration block constructed with all-inclusive facilities; Laundry with Sterilization unit and diet kitchen constructed at the University Hospital.	The Main Administration block is at last floor level to provide all-inclusive office accommodation and central conference facilities.	312101 Non-Residential Buildings 600,886

Reasons for Variation in performance

Limited release of development grant has affected project performance.

Total	600,886
GoU Development	600,886
External Financing	0
AIA	0

Budget Output: 73 Roads, Streets and Highways

	Item	Spent
4 km of planned University access roads operated and maintained for all users in the University.	4 km of planned University access roads routinely operated and maintained for all users in the University.	312103 Roads and Bridges. 8,050

Reasons for Variation in performance

Limited funds for road works limiting it to routine operation and maintenance.

Total	8,050
GoU Development	8,050
External Financing	0
AIA	0
Total For Project	608,936
GoU Development	608,936
External Financing	0
AIA	0

Development Projects

Project: 1464 Institutional Support to Lira University - Retooling

Capital Purchases

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted laboratory equipment and supplies procured for Faculties and the Teaching Hospital.	Contract awarded for supply of assorted laboratory equipment and supplies procured for Faculties and the Teaching Hospital.	Item	Spent
<i>Reasons for Variation in performance</i>			
Bureaucratic procurement process.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office and residential furniture and fittings procured for Offices and new Faculties/ Departments.	Assorted office and residential furniture and fittings procured for Offices and new Faculties/ Departments.	Item	Spent
312203 Furniture & Fixtures			5,192
<i>Reasons for Variation in performance</i>			
Delayed delivery of supplies.			
Total			5,192
GoU Development			5,192
External Financing			0
AIA			0
Budget Output: 79 Acquisition of Other Capital Assets			
Assorted capital assets including specialized machinery, equipment, supplies and other assets procured.	Procured RICOH printer for Academic Registrar's Office for printing of academic transcripts as well as a laptop.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For Project			5,192
GoU Development			5,192
External Financing			0
AIA			0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 06 Faculty of Health Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 160 students graduated (85 in Midwifery, 45 in Public Health, 30 in Community Psychology).	142 students cleared for graduation (65 in Midwifery, 45 in Public Health, 32 in Community Psychology; 4 papers Published in peer reviewed journals; 78 health workers trained; 2 community outreaches carried out; Faculty students assessed and examined.	Item	Spent
2. 3 papers Published in peer reviewed journals.		211101 General Staff Salaries	1,575,931
2. 300 health workers trained.		211102 Contract Staff Salaries	44,790
3. 1 community outreaches carried out		211103 Allowances (Inc. Casuals, Temporary)	31,678
4. Students assessed and examined.		221009 Welfare and Entertainment	3,505
		221011 Printing, Stationery, Photocopying and Binding	2,044
		222001 Telecommunications	1,900
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	13,168

Reasons for Variation in performance

Variation in performance was attributed to Covid-19.

Total	1,678,016
Wage Recurrent	1,620,721
Non Wage Recurrent	57,295
AIA	0

Budget Output: 02 Research and Graduate Studies

1 Local Conference organized to evaluate the impact of Covid-19 pandemic on Higher Education performance in Lira University-Challenges and opportunities	1 Local Conference organized to evaluate the impact of Covid-19 pandemic on the performance of Higher Education in Lira University: Challenges and opportunities.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,800
		227004 Fuel, Lubricants and Oils	1,250

Reasons for Variation in performance

Inadequate funds for research and innovation activities.

Total	3,050
Wage Recurrent	0
Non Wage Recurrent	3,050
AIA	0
Total For Department	1,681,066
Wage Recurrent	1,620,721
Non Wage Recurrent	60,345
AIA	0

Departments

Department: 07 Faculty of Management Sciences Programme

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Allowances paid to 21 Academic staff teaching EMBA, MAPAM, PGD-PAM & Weekend Undergraduate programme; Responsibility allowance paid to Faculty Dean & 4 HoDs for 12 months; Extra load paid for 4 Office Staff working on weekend; Lunch Allowance paid to 1 Office Secretary for 11 months Final year Graduate and Undergraduate Students are supervised to completion 2 papers published in Business Management and Entrepreneurship 25 Graduate Students graduated with EMBA and Masters in MAPAM 190 Under Graduate students graduated; 2 Workshops conducted to retool staff on ODeL and AIMS 4 Faculty board meetings t 1 central examination marking conducted; 1 outreach activity conducted in Kampala 2 Viva Voce & 2 proposal conducted	2 sets of examinations conducted: End of semester I & II examinations for AY 2020/ 2021 successfully administered to 417 undergraduate students enrolled in the faculty; 144 Undergraduate Final year Students taught and supervised to completion; 23 PGDPAM Students taught and examined; (99 Masters students taught and examined); EMBA & MAPAM Year I & 2 course modules taught to completion; Responsibility allowance paid to Faculty Dean & 4 HoDs for only 1 month (October 2021); 3 Faculty board meetings conducted; 1 Faculty General staff meeting conducted; 1 Central examination marking conducted; No paper published in Quarter 2; 2 Graduate Viva Voce examinations conducted for EMBA students; 2 research proposal defense conducted for EMBA & MAPAM students 110 Second Year students of PAM, BBA, B.Com, LCS, BsCAF, supervised on internship; 1 outreach conducted on Urban Planning & Management in Lira City.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 316,631 24,913 92,492 1,288 2,457 7,500 1,200 3,500 5,750 4,250

Reasons for Variation in performance

2 Retooling exercise on ODeL & AIMS not conducted due to Covid-19 challenges; High student dropout rate due to covid-19 infections.

Total	459,981
Wage Recurrent	341,544
Non Wage Recurrent	118,437
AIA	0
Total For Department	459,981
Wage Recurrent	341,544
Non Wage Recurrent	118,437
AIA	0

Departments

Department: 10 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitate at least 1 workshops which include; Sensitization Workshops/Seminars on; Rules and Regulations of Examinations, AIMS and ODeL training, Curriculum To ensure that, Part time lecturers, headship allowance for 1Dean, and 3HODs, overtime for staff, and lunch allowances for 1 Secretary are catered for. Procure Assorted cleaning materials to include Sanitizers for COVID-19 Two Consultancy Services & Resource Persons for the Faculty of Education such as 6 external examiners facilitated	One (1) sensitization meeting held on Examination Rules and Regulations, AIMS and ODeL training, Part time lecturers paid, headship allowance for 1 Dean, 3 HODs, overtime for staff, and lunch allowances for 1 Secretary catered for; Procured assorted cleaning materials to include Sanitizers for COVID-19; Carried out 1 Consultancy Service & Resource Persons for the Faculty of Education such as 6 external examiners facilitated	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 319,357 25,473 21,006 624 2,497 750 2,263

Reasons for Variation in performance

General performance was affected by the prevalence of Covid-19.

Total	371,969
Wage Recurrent	344,830
Non Wage Recurrent	27,140
AIA	0
Total For Department	371,969
Wage Recurrent	344,830
Non Wage Recurrent	27,140
AIA	0

Departments

Department: 11 Clinical Services

Outputs Provided

Budget Output: 01 Teaching and Training

1. 25 Students for Bachelor of Medicine and Bachelor of Surgery Program, trained, assessed and supervised.	Submitted final copy of MBChB curriculum to NCHE; Bench-marked with other Universities on setting up basic Science Laboratories; initiated the procurement of books for the Faculty of Medicine.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	Spent 454,544 8,250 6,000 1,900 2,214
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Reasons for Variation in performance

Delays in approval of curriculum for new programmes by NCHE.

Total	472,909
Wage Recurrent	454,544
Non Wage Recurrent	18,364
AIA	0
Total For Department	472,909
Wage Recurrent	454,544
Non Wage Recurrent	18,364

Vote:301

Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	5,708,570
		Wage Recurrent	3,811,552
		Non Wage Recurrent	1,282,890
		GoU Development	614,128
		External Financing	0
		AIA	0

Vote:301 Lira University

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 01 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
1) At least 1 Council meeting held with 10 management resolutions implemented;	211103 Allowances (Inc. Casuals, Temporary)	282	0	282
2) 3 Management meetings conducted with relevant agenda;	212101 Social Security Contributions	222,231	0	222,231
3) 2 Top Management meetings conducted with relevant resolutions;	213001 Medical expenses (To employees)	8	0	8
4) 272 staff (37% females) paid salaries for 3 months;	221001 Advertising and Public Relations	4,780	0	4,780
5) 70% of staff appraised and supervised;	221003 Staff Training	11	0	11
6) Audit queries addressed and Management responses given;	221006 Commissions and related charges	11,446	0	11,446
7) Legal and security services provided to all stakeholders.	221007 Books, Periodicals & Newspapers	1,262	0	1,262
8) University Public Relations services provided.	221008 Computer supplies and Information Technology (IT)	6,398	0	6,398
	221009 Welfare and Entertainment	7,364	0	7,364
	221011 Printing, Stationery, Photocopying and Binding	5,700	0	5,700
	223003 Rent – (Produced Assets) to private entities	16,400	0	16,400
	223004 Guard and Security services	1,000	0	1,000
	223005 Electricity	15,276	0	15,276
	223006 Water	1,497	0	1,497
	224004 Cleaning and Sanitation	25	0	25
	224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000
	226001 Insurances	17,437	0	17,437
	227001 Travel inland	78	0	78
	227004 Fuel, Lubricants and Oils	119	0	119
	228001 Maintenance - Civil	39,343	0	39,343
	228002 Maintenance - Vehicles	8,573	0	8,573
	228003 Maintenance – Machinery, Equipment & Furniture	4,939	0	4,939
	282102 Fines and Penalties/ Court wards	6,000	0	6,000
	282103 Scholarships and related costs	3,000	0	3,000
	Total	376,167	0	376,167
	Wage Recurrent	0	0	0
	Non Wage Recurrent	376,167	0	376,167
	AIA	0	0	0

Vote:301 Lira University

QUARTER 3: Revised Workplan

Budget Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
1. 9 Months Quarterly Financial reports prepared and submitted to MoFPED;	221008 Computer supplies and Information Technology (IT)	2,020	0	2,020
2. Funds warranted and cash limits communicated to Cost centres;	221009 Welfare and Entertainment	6	0	6
3. Responses made to quarterly Internal Audit reports;	221016 IFMS Recurrent costs	1,810	0	1,810
4. 9 Months Financial Statement prepared and submitted to the Office of the Auditor General;	228002 Maintenance - Vehicles	744	0	744
5. Quarterly departmental meetings conducted.				
	Total	4,580	0	4,580
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,580	0	4,580
	AIA	0	0	0

Budget Output: 03 Procurement Services

	Item	Balance b/f	New Funds	Total
1) 6 Contracts Committee meetings conducted;	211103 Allowances (Inc. Casuals, Temporary)	837	0	837
2) 60 Bid Documents Evaluated;	213001 Medical expenses (To employees)	147	0	147
3) 1 Bid Invitations advertised and Published;	221003 Staff Training	2,250	0	2,250
4) 60 Contracts Awarded, Supervised, Monitored and site meetings held;	221006 Commissions and related charges	5,440	0	5,440
5) 3 Monthly Procurement reports prepared.	221008 Computer supplies and Information Technology (IT)	3,500	0	3,500
	221009 Welfare and Entertainment	1,550	0	1,550
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	227001 Travel inland	1,925	0	1,925
	Total	18,649	0	18,649
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,649	0	18,649
	AIA	0	0	0

Budget Output: 04 Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
1. Quarterly Budget performance reports prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	4,170	0	4,170
2. Minutes of Budget desk meetings produced;	213001 Medical expenses (To employees)	503	0	503
3. Ministerial Policy Statement (MPS) prepared & submitted;	221008 Computer supplies and Information Technology (IT)	42	0	42
4. Draft Annual Work plans & Budgets (AWPB) produced and submitted;	221011 Printing, Stationery, Photocopying and Binding	2	0	2
5. Higher Education Sector Budget Working Group meetings participated in.	224004 Cleaning and Sanitation	2	0	2
	227001 Travel inland	510	0	510
	Total	5,229	0	5,229
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,229	0	5,229
	AIA	0	0	0

Vote:301 Lira University

QUARTER 3: Revised Workplan

Budget Output: 05 Audit

	Item	Balance b/f	New Funds	Total
1. 1 Quarterly Audit reports prepared and submitted to AG/OAG.	211103 Allowances (Inc. Casuals, Temporary)	87	0	87
2. 1 Seminar and workshop organized by professional bodies.	221003 Staff Training	925	0	925
3. 1 Internal Audit work plan prepared	221008 Computer supplies and Information Technology (IT)	666	0	666
4. 1 Quarterly Audit Committee meetings held.	221009 Welfare and Entertainment	3	0	3
5. Annual budget prepared and submitted to Internal Auditor General.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
6. Supplies/deliveries in stores verified	222001 Telecommunications	50	0	50
	Total	2,731	0	2,731
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,731	0	2,731
	AIA	0	0	0

Budget Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
1. All University infrastructure facilities effectively operated and maintained.	211103 Allowances (Inc. Casuals, Temporary)	3,232	0	3,232
2. 4 km of planned University roads routinely maintained to provide access to all users;	213001 Medical expenses (To employees)	326	0	326
3. University development projects supervised.	221007 Books, Periodicals & Newspapers	390	0	390
4. Small office equipment procured.	221008 Computer supplies and Information Technology (IT)	1,065	0	1,065
	221009 Welfare and Entertainment	501	0	501
	221011 Printing, Stationery, Photocopying and Binding	758	0	758
	227001 Travel inland	334	0	334
	Total	6,606	0	6,606
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,606	0	6,606
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1) 272 staff (40.4% females) paid monthly salaries and wages for 3 months;	211103 Allowances (Inc. Casuals, Temporary)	35	0	35
2) Performance plan and agreement of 272 staff prepared;	213001 Medical expenses (To employees)	15	0	15
3) One (1) rewards and sanction committee meeting organized	221004 Recruitment Expenses	100	0	100
4) Training needs assessment for 272 staff conducted;	221009 Welfare and Entertainment	7	0	7
5) Staff list of 272 staff updated quarterly	221011 Printing, Stationery, Photocopying and Binding	1,003	0	1,003
	227001 Travel inland	435	0	435
	Total	1,595	0	1,595
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,595	0	1,595
	AIA	0	0	0

Vote:301 Lira University

QUARTER 3: Revised Workplan

Department: 02 Academic Affairs Programme

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

	Item	Balance b/f	New Funds	Total
1. Responsibilities, sitting, overtime, and lunch allowances paid to 11 staff of the AR and QA departments.	213001 Medical expenses (To employees)	11	0	11
2. At least 3 advertisements (For Academic Programmes and Graduation Ceremony) placed on various platforms; such as Radios, TVs, News Papers, Brochures, and Website from the Academic Registrar's Office and QA Directorate.	221001 Advertising and Public Relations	733	0	733
3. At least 2 Sensitization Workshops/ Seminars on Rules and Regulations of Examinations, AIMS training;	221006 Commissions and related charges	2,093	0	2,093
4. Curriculum Design and Review to improve teaching and learning and 5. At least 30 Quality Assurance Representatives from Departments and Faculties trained.	221007 Books, Periodicals & Newspapers	400	0	400
6. At least 5 Board meetings and Commissions in the department, Facilitate main Senate Meetings, regular Senate Committee meetings, to discuss Academic matters, approve Examination Results, handle Policy issues on Academic Affairs and other Quality Assurance meetings and functions as Senate	221009 Welfare and Entertainment	1	0	1
7. Assorted Office Stationery procured for both daily use and Printing of at least 1,200 Admission Letters for New Students;	221011 Printing, Stationery, Photocopying and Binding	3,466	0	3,466
8. Registration of at least 2,500 Students and other crucial Senate and QA Directorate activities.	224004 Cleaning and Sanitation	3	0	3
9. Subscription to Professional Bodies both for staff and Gov't units, such as UQAF, AUQAF, IUCEA.	224005 Uniforms, Beddings and Protective Gear	425	0	425
10. Staff development programmes and Capacity Building supported for at least 4 Staff per year.	227001 Travel inland	30	0	30
	228003 Maintenance – Machinery, Equipment & Furniture	(2)	0	(2)
	282103 Scholarships and related costs	76,015	0	76,015
	Total	83,175	0	83,175
	Wage Recurrent	0	0	0
	Non Wage Recurrent	83,175	0	83,175
	AIA	0	0	0

Budget Output: 10 Library Affairs

	Item	Balance b/f	New Funds	Total
3 first year students' workshops conducted per faculty including FMS, FHS, and FoE; 3 staff workshops on Reference management tools and research collaborative tools as well as effective Library use; At least 3 short library training courses attended by library staff	211103 Allowances (Inc. Casuals, Temporary)	532	0	532
	221007 Books, Periodicals & Newspapers	30,000	0	30,000
	221008 Computer supplies and Information Technology (IT)	4,500	0	4,500
	221009 Welfare and Entertainment	23	0	23
	221011 Printing, Stationery, Photocopying and Binding	127	0	127
	222001 Telecommunications	480	0	480
	223005 Electricity	1,500	0	1,500
	224004 Cleaning and Sanitation	2	0	2
	227001 Travel inland	219	0	219
	Total	37,383	0	37,383
	Wage Recurrent	0	0	0
	Non Wage Recurrent	37,383	0	37,383
	AIA	0	0	0

Vote:301 Lira University

QUARTER 3: Revised Workplan

Department: 04 Student Affairs Programme

Outputs Provided

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

Payment of 400 Government Sponsored Students; Receiving First year students , orientation of new students, welcoming new students and swearing the new students, fresher's ball, payment of living out allowance, games and sports tournaments, organizing workshop and seminars on policy document, attending the Uganda Counsellors Association workshop, medical checkup for new students, Organizing Cultural Galas, attending guild meetings,	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	37,731	0	37,731
	221003 Staff Training	1,787	0	1,787
	221007 Books, Periodicals & Newspapers	365	0	365
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	2,525	0	2,525
	221011 Printing, Stationery, Photocopying and Binding	1,778	0	1,778
	222001 Telecommunications	25	0	25
	224004 Cleaning and Sanitation	750	0	750
	227001 Travel inland	1,312	0	1,312
	Total	48,773	0	48,773
	Wage Recurrent	0	0	0
	Non Wage Recurrent	48,773	0	48,773
	AIA	0	0	0

Outputs Funded

Budget Output: 53 Guild Services

1. Guild Elections conducted	Item	Balance b/f	New Funds	Total
2. 1 Games and sports activity participated in.	263104 Transfers to other govt. Units (Current)	13,548	0	13,548
3. 1 Guild quarterly meeting held.	Total	13,548	0	13,548
4. Guild projects / tree planting done.	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,548	0	13,548
	AIA	0	0	0

Department: 09 Projects

Outputs Provided

Budget Output: 01 Administrative Services

1. 7 km University routinely maintained and trees planted (Greening the University) to provide access to all users including PWDs;	Item	Balance b/f	New Funds	Total
2. All civil works, machinery, furniture and fittings effectively operated and maintained;	222003 Information and communications technology (ICT)	20,459	0	20,459
3. Assorted office & residential furniture & fixtures supplied and maintained.	228003 Maintenance – Machinery, Equipment & Furniture	13,826	0	13,826
4. 24 i-pads/ Tablet computers procured for Council members to ease online communication.	Total	34,286	0	34,286
	Wage Recurrent	0	0	0
	Non Wage Recurrent	34,286	0	34,286
	AIA	0	0	0

Vote:301 Lira University

QUARTER 3: Revised Workplan

Department: 11 Clinical Services

Outputs Provided

Budget Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
1. 450 patients admitted and treated;				
2. 130 mothers delivered;				
3. Assorted medicines and Supplies procured;	211103 Allowances (Inc. Casuals, Temporary)	5,459	0	5,459
4. Hospital cleaned and Maintained;	221001 Advertising and Public Relations	1,000	0	1,000
5. 250 babies vaccinated against common illnesses;	221007 Books, Periodicals & Newspapers	375	0	375
6. 7 Community outreaches and health camps conducted;	221008 Computer supplies and Information Technology (IT)	2,540	0	2,540
7. Day to day administration of the Hospital;	221009 Welfare and Entertainment	18	0	18
8. Medical waste properly disposed.	221011 Printing, Stationery, Photocopying and Binding	2,917	0	2,917
9. Medical interns supervised.	223003 Rent – (Produced Assets) to private entities	11,300	0	11,300
	224001 Medical Supplies	93,339	0	93,339
	224004 Cleaning and Sanitation	12,788	0	12,788
	224005 Uniforms, Beddings and Protective Gear	3,860	0	3,860
	227001 Travel inland	7,048	0	7,048
	228002 Maintenance - Vehicles	4,570	0	4,570
	228003 Maintenance – Machinery, Equipment & Furniture	4,640	0	4,640
	Total	149,854	0	149,854
	Wage Recurrent	0	0	0
	Non Wage Recurrent	149,854	0	149,854
	AIA	0	0	0

Development Projects

Project: 1414 Support to Lira University Infrastructure Development

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Main Administration block constructed with all-inclusive facilities; Laundry with Sterilization unit and diet kitchen constructed at the University Hospital.	312104 Other Structures	332,500	0	332,500
	Total	332,500	0	332,500
	GoU Development	332,500	0	332,500
	External Financing	0	0	0
	AIA	0	0	0

Budget Output: 73 Roads, Streets and Highways

	Item	Balance b/f	New Funds	Total
3 km of planned University access roads operated and maintained for all users in the University.	312103 Roads and Bridges.	41,950	0	41,950
	Total	41,950	0	41,950
	GoU Development	41,950	0	41,950
	External Financing	0	0	0
	AIA	0	0	0

Vote:301 Lira University

QUARTER 3: Revised Workplan

Project: 1464 Institutional Support to Lira University - Retooling

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted medical and laboratory equipment and supplies procured for Faculties and the Teaching Hospital.	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	200,000	0	200,000
	312214 Laboratory Equipments	75,000	0	75,000
	Total	275,000	0	275,000
	<i>GoU Development</i>	<i>275,000</i>	<i>0</i>	<i>275,000</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>

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

Assorted office and residential furniture and fittings procured for Offices and new Faculties/ Departments.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	94,808	0	94,808
	Total	94,808	0	94,808
	<i>GoU Development</i>	<i>94,808</i>	<i>0</i>	<i>94,808</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>

Budget Output: 79 Acquisition of Other Capital Assets

8 ipads/ tablet computers procured for staff of management and planning to facilitate effective online communication.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	50,000	0	50,000
	Total	50,000	0	50,000
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</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>

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Vote:301 Lira University

QUARTER 3: Revised Workplan

Department: 06 Faculty of Health Science

Outputs Provided

Budget Output: 01 Teaching and Training

1. 4 papers Published in peer reviewed journals.	Item	Balance b/f	New Funds	Total
2. 300 health workers trained.	211103 Allowances (Inc. Casuals, Temporary)	9,302	0	9,302
3. Students assessed and examined.	221007 Books, Periodicals & Newspapers	4,179	0	4,179
	221008 Computer supplies and Information Technology (IT)	3,780	0	3,780
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1,581	0	1,581
	222001 Telecommunications	350	0	350
	223005 Electricity	1,000	0	1,000
	224001 Medical Supplies	1,500	0	1,500
	224004 Cleaning and Sanitation	2,501	0	2,501
	224005 Uniforms, Beddings and Protective Gear	7,000	0	7,000
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	33,193	0	33,193
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33,193	0	33,193
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

50 staff (40% females) trained in competitive Grant writing workshop in Lira city;	Item	Balance b/f	New Funds	Total
Partnership/collaborations Exchange visit to MRC/ UVRI (Uganda) and KEMRI (Kenya) for building research capacity in Lira University	211103 Allowances (Inc. Casuals, Temporary)	2,750	0	2,750
	227001 Travel inland	5,000	0	5,000
	Total	7,750	0	7,750
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,750	0	7,750
	AIA	0	0	0

Vote:301 Lira University

QUARTER 3: Revised Workplan

Department: 07 Faculty of Management Sciences Programme

Outputs Provided

Budget Output: 01 Teaching and Training

Allowances paid to 21 Academic staff teaching EMBA, MAPAM, PGD-PAM & Weekend Undergraduate programme; Responsibility allowance paid to Faculty Dean & 4 HoDs for 12 months; Extra load paid for 4 Office Staff working on weekend; Lunch Allowance paid to 1 Office Secretary for 11 months Final year Graduate and Undergraduate Students are supervised to completion 2 Papers published in Finance, Accounting and Economics; 1 skill training on grant proposal writing conducted; 4 Faculty Board Meetings conducted; 2 Outreach conducted in Lira District and Lira city; 2 Viva Voces conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	179	0	179
	213001 Medical expenses (To employees)	1,016	0	1,016
	221003 Staff Training	4,000	0	4,000
	221007 Books, Periodicals & Newspapers	1,163	0	1,163
	221008 Computer supplies and Information Technology (IT)	2,210	0	2,210
	221009 Welfare and Entertainment	543	0	543
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	Total	12,111	0	12,111
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,111	0	12,111
	AIA	0	0	0

Department: 10 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

Facilitate at least 1 workshops which include; Sensitization Workshops/Seminars on; Rules and Regulations of Examinations, AIMS and ODeL training, Curriculum To ensure that, Part time lecturers, headship allowance for 1Dean, and 3HODs, overtime for staff, and lunch allowances for 1 Secretary are catered for. Procure Assorted cleaning materials to include Sanitizers for COVID-19 Two Consultancy Services & Resource Persons for the Faculty of Education such as 6 external examiners facilitated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,460	0	2,460
	213001 Medical expenses (To employees)	515	0	515
	221008 Computer supplies and Information Technology (IT)	3,350	0	3,350
	221009 Welfare and Entertainment	876	0	876
	221011 Printing, Stationery, Photocopying and Binding	3	0	3
	223005 Electricity	2,500	0	2,500
	224001 Medical Supplies	5,500	0	5,500
	227001 Travel inland	4,455	0	4,455
	Total	19,659	0	19,659
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,659	0	19,659
	AIA	0	0	0

Vote:301 Lira University

QUARTER 3: Revised Workplan

Department: 11 Clinical Services

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1. 25 Students admitted to bachelor of Medicine and Bachelor of Surgery Program, trained, assessed and supervised.	211103 Allowances (Inc. Casuals, Temporary)	12,250	0	12,250
2. 1 Outreach activity conducted.	221007 Books, Periodicals & Newspapers	14,250	0	14,250
3. 25 Students assessed and Examined.	221008 Computer supplies and Information Technology (IT)	2,535	0	2,535
4. 11 Medical interns supervised.	221011 Printing, Stationery, Photocopying and Binding	2,282	0	2,282
5. Staff Facilitated.	223005 Electricity	1,000	0	1,000
6. 2 Outreaches Conducted.	224004 Cleaning and Sanitation	3,000	0	3,000
	224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000
	227001 Travel inland	415	0	415
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228001 Maintenance - Civil	2,000	0	2,000
	228002 Maintenance - Vehicles	2,500	0	2,500
	Total	48,232	0	48,232
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,232</i>	<i>0</i>	<i>48,232</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	1,697,777	0	1,697,777
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>903,519</i>	<i>0</i>	<i>903,519</i>
<i>GoU Development</i>	<i>794,258</i>	<i>0</i>	<i>794,258</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>