

Vote:301 Lira University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.246	11.435	11.435	75.0%	75.0%	100.0%
Non Wage	7.262	4.331	3.904	59.6%	53.8%	90.1%
Devt. GoU	5.300	2.325	1.782	43.9%	33.6%	76.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	27.808	18.091	17.121	65.1%	61.6%	94.6%
Total GoU+Ext Fin (MTEF)	27.808	18.091	17.121	65.1%	61.6%	94.6%
Arrears	0.751	0.751	0.581	100.0%	77.4%	77.4%
Total Budget	28.559	18.842	17.702	66.0%	62.0%	94.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	28.559	18.842	17.702	66.0%	62.0%	94.0%
Total Vote Budget Excluding Arrears	27.808	18.091	17.121	65.1%	61.6%	94.6%

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	18.09	17.12	65.1%	61.6%	94.6%
Sub-SubProgramme: 13 Support Services Programme	15.53	9.05	8.17	58.3%	52.6%	90.2%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	12.28	9.04	8.95	73.6%	72.9%	99.0%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	27.81	18.09	17.12	65.1%	61.6%	94.6%

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 quarter three however, the total release was US\$ 18,091 billion only, translating into 65.1% of the budget released. This release comprises of Wage (US\$ 11.435 billion only), Non-wage (US\$ 4.331 billion only), GoU Development (US\$ 2.325 billion only) and Arrears of US\$ 0.751 billion only. Out of the total released, US\$ 17.121 billion only was spent by the end of Q3 translating to 61.6% of the budget spent. This expenditure comprises of US\$ 11.435 billion only on wage, US\$ 3.904 billion on Non-wage, US\$ 1.782 billion only on GoU Development and US\$ 0.581 billion on arrears.

In a nutshell therefore 65.1% of the Budget was released and 61.6% of the Budget was spent and 94.6% of the releases was spent by the end of the quarter.

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

1. Recovery from the effect of Covid-19 that affected the implementation of most planned activities and this requires focusing on the planned intervention to accommodate emerging global pandemic.
2. The under staffing of the University which is still at 26.9%. The University continues to experience low number of Academic staff and technicians which do not match with the increasing number of the academic programmes driven by the ever-increasing demand for quality education
3. Additional new cost centres need to be created and incorporated into the Programme Budgeting System (PBS) by the Ministry of Finance Planning and Economic Development and other relevant authorities and then fund them into the subsequent budget to facilitate the smooth running newly accredited academic programmes
4. There is need to execute a Covid-19 responsive budget through mainstreaming Covid-19 as a crosscutting 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

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	
0.084 Bn Shs	Department/Project :01 Central Administration
Reason: Some activities were still being implemented, procurement on going and retention to be paid	
<i>Items</i>	
31,436,059.000 US\$	228001 Maintenance - Civil
Reason: Activities ongoing	
13,371,900.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Some computers are still to be supplied and retention to be paid	
7,579,999.000 US\$	221001 Advertising and Public Relations
Reason: Activities ongoing	
6,200,000.000 US\$	223004 Guard and Security services
Reason: Activities ongoing	
6,064,500.000 US\$	223003 Rent – (Produced Assets) to private entities
Reason: Activities ongoing	
0.037 Bn Shs	Department/Project :02 Academic Affairs Programme
Reason: Not all students that were admitted reported causing variation	
<i>Items</i>	
21,601,907.000 US\$	221007 Books, Periodicals & Newspapers

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Reason: Activities are still ongoing	
12,750,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Activities are still ongoing	
1,748,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Activities are still ongoing	
425,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Activities are still ongoing	
0.008 Bn Shs	<i>Department/Project :04 Student Affairs Programme</i>
Reason: Activities are still ongoing	
<i>Items</i>	
2,500,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Activities are still ongoing	
1,787,000.000 UShs	221003 Staff Training
Reason: Activities are still ongoing	
1,333,200.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Activities are still ongoing	
1,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: Activities are still ongoing	
750,000.000 UShs	224004 Cleaning and Sanitation
Reason: Activities are still ongoing	
0.030 Bn Shs	<i>Department/Project :09 Projects</i>
Reason: Some activities are still being implemented	
<i>Items</i>	
20,459,200.000 UShs	222003 Information and communications technology (ICT)
Reason: Funds still being used	
10,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds still being used	
0.025 Bn Shs	<i>Department/Project :11 Clinical Services</i>
Reason: Activities are still ongoing	
<i>Items</i>	
11,300,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Activities are still ongoing	
4,363,000.000 UShs	227001 Travel inland

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Reason: Activities are still ongoing		
3,338,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Activities are still ongoing		
2,765,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
Reason: Activities are still ongoing		
0.220 Bn Shs	Department/Project :1414 Support to Lira University Infrastructure Development	
Reason: Still in progress		
Items		
200,000,001.000 UShs	312104 Other Structures	
Reason: Works Still in progress		
19,850,020.000 UShs	312103 Roads and Bridges.	
Reason: Still in progress		
0.321 Bn Shs	Department/Project :1464 Institutional Support to Lira University - Retooling	
Reason: Under Procurement		
Items		
200,000,000.000 UShs	312212 Medical Equipment	
Reason: Under procurement		
75,000,000.000 UShs	312214 Laboratory Equipments	
Reason: Under procurement		
46,400,000.000 UShs	312202 Machinery and Equipment	
Reason: Still in progress		
Sub-SubProgramme 14 Delivery of Tertiary Education Programme		
0.017 Bn Shs	Department/Project :06 Faculty of Health Science	
Reason: Delayed Procurement process		
Items		
8,272,000.000 UShs	227001 Travel inland	
Reason: Activities ongoing		
4,179,150.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Delayed Procurement process		
3,000,000.000 UShs	224001 Medical Supplies	
Reason: Delayed Procurement process		
1,100,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Activities ongoing		

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875,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed Procurement process	
0.017 Bn Shs	<i>Department/Project :07 Faculty of Management Sciences Programme</i>
Reason: Some activities are still ongoing	
<i>Items</i>	
12,690,000.000 UShs	221003 Staff Training
Reason: Staff training ongoing	
1,165,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed Procurement process	
1,162,500.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed Procurement process	
1,025,000.000 UShs	273102 Incapacity,death benefits and funeral expenses
Reason: Funds awaiting eventualities	
1,000,000.000 UShs	221012 Small Office Equipment
Reason: Delayed Procurement process	
0.012 Bn Shs	<i>Department/Project :10 Faculty of Education</i>
Reason: Other activities are still ongoing and Funds still being processed on IFMS	
<i>Items</i>	
5,500,000.000 UShs	224001 Medical Supplies
Reason: Procurement Processes on going	
1,739,900.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Activities are still ongoing	
1,642,500.000 UShs	227001 Travel inland
Reason: Activities are still ongoing	
1,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Ongoing	
500,000.000 UShs	213001 Medical expenses (To employees)
Reason: Activities are still ongoing	
0.020 Bn Shs	<i>Department/Project :11 Clinical Services</i>
Reason: Delayed Procurement process	
<i>Items</i>	
14,250,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed Procurement process	

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N/A

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 Q3
Annual external Auditor General rating of the institution	Percentage	75%	71.4%
Level of strategic Plan delivered (%)	Percentage	40%	35%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	80%	75%
Budget absorption rate	Percentage	98%	61.6%
Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting	Percentage	80%	80%
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 Q3
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 Q3
Percentage of vacant teaching posts filled	Percentage	30%	26.9%
Rate of undertaking research	Percentage	55%	50%
Rate of rolling research finding and innovations for implementation	Percentage	50%	30%
Percentage of Students graduating on time (by cohort)	Percentage	96%	96%

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Percentage of students on apprenticeship	Percentage	35%	30%
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 Q3
No. of council management resolutions implemented	Number	40	10
% increase in Non-Tax Revenue collection	Percentage	3%	2%
% of audit queries addressed	Percentage	80%	75%
Budget OutPut : 02 Financial Management and Accounting Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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 Q3
Approved procurement plan in place	Yes/No	Yes	Yes
% of approved procurement plan implemented	Percentage	75%	50%
% of Quarterly procurement reports produced	Percentage	90%	70%
Budget OutPut : 04 Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Yes/No	Yes	Yes
% of strategic plan implemented	Percentage	40%	35%
Budget OutPut : 05 Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% No. of internal Audit reports.	Percentage	85%	70%
Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% No. of motor vehicles maintained	Percentage	80%	78%

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% No. of machinery and equipment maintained	Percentage	75%	75%
No. of square meters of compound maintained	Number	15000	15000
% No. of furniture and fixtures maintained	Percentage	75%	75%
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% 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 Q3
No of apprenticeship provided	Number	5	4
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 Q3
No. of reading materials procured	Number	400	100
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 Q3
Number of Students paid living out allowances	Number	400	316
Number of Students counseled	Number	650	100
Number of Students counseled	Number	650	100
Department : 09 Projects			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of council management resolutions implemented	Number	32	9
% increase in Non-Tax Revenue collection	Percentage	3%	2%
% of audit queries addressed	Percentage	75%	73%
Project : 1414 Support to Lira University Infrastructure Development			

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Budget OutPut : 73 Roads, Streets and Highways			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Kilometers of roads repaired	Number	5	6
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 Q3
No. of equipment procured	Number	6	3

Performance highlights for the Quarter

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In terms of physical performance, Lira University achieved the following by the of third quarter FY 2021/2022:

1. Faculty of Education block subsequently completed awaiting commissioning, Construction of the main Administration block at last floor level with all-inclusive facilities and Work plan to construct intern doctors' residence in the Teaching Hospital approved by council.
2. 10KM of planned University roads routinely maintained to provide access to all users. All University infrastructure facilities effectively maintained and operational. University development projects (Faculty of Education and Main Administration block) supervised for all users in the University.
3. One printer for printing of academics' transcript for the office of academic registrar procured
4. 1 (One) council meetings held with 5 management resolutions implemented 4 management meetings conducted with relevant agenda, 3 top management meetings conducted with relevant resolutions, 265 staff (100 female and 165 male) paid salaries for 3 months (January to March). 65% 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 Two Performance and Financial Reports and Ministerial Policy Statement prepared and submitted to MoFPED for the FY 2021/2022, responses made to the second quarter internal audit report for Three departmental meetings were conducted, Q2 Funds for FY 2021/2022 warranted for all cost centres
6. 3 Contract committee meetings conducted, Bid Documents Evaluated for different sets of Procurement processes; Draft Annual Procurement Plan for FY 2022/2023 consolidated and submitted to stakeholders, Assorted contracts awarded, supervised, monitored and site meetings held. 3 monthly procurement reports prepared and submitted to PPDU
7. Second Quarter Budget Performance Report for FY 2021/2022 prepared and submitted, 1 budget desk meeting held and minutes produced, planning and Budgeting Guidelines shared with stakeholders, Project Profiles developed and submitted, Higher Education Sector Budget Working Group meetings participated in (Online).
8. Quarterly Audit Report prepared and Submitted to AG/OAG, 1 Annual Audit work plan prepared and submitted to IAG; 1 Quarterly Audit and Risk Management Committee meeting held, supplies deliveries verified in stores.
9. Payroll and data capture of 265 staff (100 female and 165 male) managed, recorded two staff (one male and one female) on replacement basis, coordinated preparation of Recruitment Plan for FY 2022/2023 for submission to ministry of Public Service, 265 staff (100 female and 165 male) appraisal coordinated, performance plan and Contracts for the 265 staff (100 Female and 165 Male) coordinated and discipline of 4 (Four) staff managed, two staff (One male and One Female) inducted and oriented,
10. Two advertisements for Academic Programmes run on Four (04) Radio Stations and One (01) News Paper and the University Website. 188 new students admitted to various academic programmes (44 Female and 122 males, eighty-nine (89) admission letters were issued and Seventy-Seven (77) still pending to be issued on newly admitted students, 5 (Five) new curriculum designed and 7 (Seven) old curriculum reviewed to improve Teaching and Learning. Two (02) PUJAC Board meetings attended by our officer in charge administration, 1 (one) senate meeting held and one (01) Senate Committee of the Dean/Director meeting held to discuss academic matters.
11. One (01) regular Examination administered to Semester II 2021/2022 but no examinations results approved yet. Two (02) Guidelines developed by Senior Quality Assurance Officer One (01) for Tracer studies and one (01) for Requirements to apply for the certificate of Financial Implications from MoFPED, only 589 male and 494 Female students enrolled, 417 male and 386 female students registered.
12. A contribution of 2 million for a one-year Subscription made to zee mode Company Limited for the Academic Information Management System (AIMS) Services. Out of Four (04) Staff, only two (02) were supported under staff Development programme and Capacity Building.
13. 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 files for 4 Faculties (Health Sciences, Management Sciences, Education and Medicine); conducted training of 20 staff and selected group of Students (200 Undergraduates and 100 Postgraduates on access to electronic Library and reference tools, prioritized the promotion of access to 5-open source data bases relevant to current and upcoming programmes -NCH book shelves, AJOL, BioMed Central, PubMed and PLOS
14. 240 Undergraduate Students gowns procured, Online orientation of 163 Students done.
15. 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
16. 5 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, partnerships and collaborations projects monitored, COVID-19 vaccines trials preparations conducted.
17. Under the Faculty of Management Sciences, 610 undergraduate students taught for 14 weeks and assessed, semester two 2021/2022 examinations conducted for two weeks, 126 Graduate Students, 2 Course modules conducted for EMBA, MAPAM and PGD-PAM and examined, One Viva Voice examination conducted for 3 EMBA students, One proposal defense conducted, 6 Articles published in peer reviewed journals

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	9.80	8.75	60.2%	53.8%	89.3%
Class: Outputs Provided	10.14	6.68	6.34	65.9%	62.6%	94.9%
071301 Administrative Services	5.27	3.36	3.15	63.7%	59.7%	93.7%
071302 Financial Management and Accounting Services	0.73	0.55	0.55	75.3%	75.2%	99.8%
071303 Procurement Services	0.28	0.21	0.20	74.1%	71.2%	96.1%
071304 Planning and Monitoring Services	0.18	0.13	0.13	70.9%	70.3%	99.1%
071305 Audit	0.18	0.14	0.13	74.0%	71.4%	96.5%
071307 Estates and Works	0.14	0.10	0.10	70.0%	67.2%	95.9%
071308 University Hospital/Clinic	0.76	0.60	0.56	78.6%	72.9%	92.8%
071309 Academic Affairs (Inc.Convocation)	0.78	0.57	0.55	72.7%	70.5%	96.9%
071310 Library Affairs	0.89	0.55	0.52	61.0%	57.6%	94.5%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.77	0.39	0.38	51.0%	49.4%	96.9%
071319 Human Resource Management Services	0.14	0.09	0.09	68.7%	65.9%	95.8%
Class: Outputs Funded	0.09	0.05	0.04	52.5%	48.8%	92.9%
071353 Guild Services	0.09	0.05	0.04	52.5%	48.8%	92.9%
Class: Capital Purchases	5.30	2.33	1.78	43.9%	33.6%	76.7%
071372 Government Buildings and Administrative Infrastructure	4.60	1.85	1.65	40.2%	35.9%	89.2%
071373 Roads, Streets and Highways	0.05	0.05	0.03	100.0%	60.3%	60.3%
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	0.10	66.7%	65.8%	98.7%
071379 Acquisition of Other Capital Assets	0.15	0.05	0.00	33.3%	2.4%	7.2%
Class: Arrears	0.75	0.75	0.58	100.0%	77.4%	77.4%
071399 Arrears	0.75	0.75	0.58	100.0%	77.4%	77.4%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	12.28	9.04	8.95	73.6%	72.9%	99.0%
Class: Outputs Provided	12.28	9.04	8.95	73.6%	72.9%	99.0%
071401 Teaching and Training	12.24	9.02	8.94	73.7%	73.1%	99.1%
071402 Research and Graduate Studies	0.05	0.02	0.01	43.9%	24.9%	56.7%
Total for Vote	28.56	18.84	17.70	66.0%	62.0%	94.0%

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	15.72	15.30	70.1%	68.2%	97.3%
211101 General Staff Salaries	13.87	10.41	10.41	75.0%	75.0%	100.0%
211102 Contract Staff Salaries	1.37	1.03	1.03	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.49	0.89	0.88	60.1%	59.0%	98.2%

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212101 Social Security Contributions	1.29	0.75	0.67	58.6%	51.8%	88.5%
213001 Medical expenses (To employees)	0.08	0.06	0.05	69.3%	64.7%	93.3%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	47.8%	43.7%	91.3%
213004 Gratuity Expenses	0.36	0.36	0.36	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.05	0.04	51.0%	37.7%	73.9%
221002 Workshops and Seminars	0.07	0.00	0.00	5.4%	5.4%	100.0%
221003 Staff Training	0.12	0.08	0.06	63.4%	51.1%	80.6%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	21.3%	85.3%
221006 Commissions and related charges	0.48	0.31	0.30	65.8%	63.3%	96.3%
221007 Books, Periodicals & Newspapers	0.17	0.06	0.02	35.4%	10.5%	29.5%
221008 Computer supplies and Information Technology (IT)	0.19	0.10	0.06	55.7%	34.6%	62.2%
221009 Welfare and Entertainment	0.19	0.11	0.11	60.4%	57.0%	94.4%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.11	0.10	66.1%	60.3%	91.2%
221012 Small Office Equipment	0.02	0.00	0.00	19.7%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.16	0.08	0.07	49.1%	46.2%	94.1%
222001 Telecommunications	0.06	0.05	0.04	74.0%	71.8%	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	0.04	0.02	69.3%	40.6%	58.5%
223004 Guard and Security services	0.07	0.02	0.01	29.4%	20.3%	69.0%
223005 Electricity	0.11	0.06	0.06	50.2%	50.2%	100.0%
223006 Water	0.01	0.01	0.00	92.9%	27.6%	29.7%
224001 Medical Supplies	0.11	0.11	0.09	100.0%	86.3%	86.3%
224004 Cleaning and Sanitation	0.13	0.10	0.08	75.5%	62.9%	83.3%
224005 Uniforms, Beddings and Protective Gear	0.07	0.04	0.03	49.7%	47.6%	95.8%
224006 Agricultural Supplies	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.09	0.01	0.01	11.1%	11.0%	99.4%
225002 Consultancy Services- Long-term	0.04	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.06	0.04	0.04	65.9%	60.1%	91.2%
227001 Travel inland	0.34	0.20	0.19	59.2%	54.1%	91.4%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.37	0.28	0.27	75.6%	73.1%	96.6%
228001 Maintenance - Civil	0.20	0.05	0.01	24.1%	7.0%	28.9%
228002 Maintenance - Vehicles	0.10	0.08	0.07	74.3%	70.6%	95.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.05	0.03	30.1%	22.1%	73.2%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	4.5%	18.0%
282102 Fines and Penalties/ Court wards	0.03	0.01	0.01	40.0%	20.3%	50.8%
282103 Scholarships and related costs	0.09	0.09	0.09	100.0%	100.0%	100.0%
Class: Outputs Funded	0.09	0.05	0.04	52.5%	48.8%	92.9%
263104 Transfers to other govt. Units (Current)	0.09	0.05	0.04	52.5%	48.8%	92.9%

Vote:301 Lira University

QUARTER 3: Highlights of Vote Performance

Class: Capital Purchases	5.30	2.33	1.78	43.9%	33.6%	76.7%
312101 Non-Residential Buildings	4.00	1.50	1.50	37.5%	37.5%	100.0%
312103 Roads and Bridges.	0.05	0.05	0.03	100.0%	60.3%	60.3%
312104 Other Structures	0.60	0.35	0.15	58.3%	25.0%	42.9%
312202 Machinery and Equipment	0.15	0.05	0.00	33.3%	2.4%	7.2%
312203 Furniture & Fixtures	0.15	0.10	0.10	66.7%	65.8%	98.7%
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	0.58	100.0%	77.4%	77.4%
321605 Domestic arrears (Budgeting)	0.75	0.75	0.58	100.0%	77.4%	77.4%
Total for Vote	28.56	18.84	17.70	66.0%	62.0%	94.0%

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	9.80	8.75	60.2%	53.8%	89.3%
<i>Departments</i>						
01 Central Administration	7.30	5.24	4.87	71.8%	66.7%	92.9%
02 Academic Affairs Programme	1.68	1.11	1.07	66.5%	63.6%	95.7%
04 Student Affairs Programme	0.86	0.44	0.42	51.1%	49.3%	96.5%
09 Projects	0.36	0.07	0.03	18.1%	9.2%	50.7%
11 Clinical Services	0.76	0.60	0.56	78.6%	72.9%	92.8%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	4.67	1.92	1.70	41.1%	36.4%	88.5%
1464 Institutional Support to Lira University - Retooling	0.65	0.43	0.10	65.4%	15.7%	24.1%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	12.28	9.04	8.95	73.6%	72.9%	99.0%
<i>Departments</i>						
06 Faculty of Health Science	6.81	5.08	5.04	74.6%	74.1%	99.4%
07 Faculty of Management Sciences Programme	1.90	1.34	1.32	70.7%	69.7%	98.6%
10 Faculty of Education	1.58	1.14	1.13	72.4%	71.6%	98.9%
11 Clinical Services	2.00	1.48	1.46	74.1%	73.0%	98.5%
Total for Vote	28.56	18.84	17.70	66.0%	62.0%	94.0%

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 3: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 01 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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) Three (3) Council meeting held with 11 management resolutions implemented;	Item	Spent
	2) 9 Management meetings conducted with relevant agenda;	211101 General Staff Salaries	783,401
	3) 9 Top Management meetings conducted with relevant resolutions;	211102 Contract Staff Salaries	415,971
	4) 265 staff (104 female) paid salaries for 9 months;	211103 Allowances (Inc. Casuals, Temporary)	142,232
	5) 65% of staff appraised and supervised;	212101 Social Security Contributions	667,998
	6) Audit queries addressed and Management responses given; 7) Legal and security services provided to all stakeholders.	213001 Medical expenses (To employees)	18,250
	8) University Public Relations services provided and monitored.	213002 Incapacity, death benefits and funeral expenses	7,500
		213004 Gratuity Expenses	359,317
		221001 Advertising and Public Relations	22,420
		221003 Staff Training	9,989
		221006 Commissions and related charges	248,305
		221007 Books, Periodicals & Newspapers	4,136
		221008 Computer supplies and Information Technology (IT)	8,096
		221009 Welfare and Entertainment	34,920
		221011 Printing, Stationery, Photocopying and Binding	14,146
		221017 Subscriptions	15,000
		222001 Telecommunications	9,350
		223003 Rent – (Produced Assets) to private entities	23,936
		223004 Guard and Security services	13,800
		223005 Electricity	45,000
		223006 Water	1,931
		224004 Cleaning and Sanitation	4,975
		224005 Uniforms, Beddings and Protective Gear	2,995
		226001 Insurances	36,496
		227001 Travel inland	53,800
		227004 Fuel, Lubricants and Oils	75,358
		228001 Maintenance - Civil	13,564
		228002 Maintenance - Vehicles	58,328
		228003 Maintenance – Machinery, Equipment & Furniture	12,425
		282102 Fines and Penalties/ Court wards	6,100
		282103 Scholarships and related costs	3,000
		Total	3,112,737
		Wage Recurrent	1,199,372

Reasons for Variation in performance

Funds being processed in IFMS

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,913,365
		Arrears	0
		AIA	0

Budget Output: 02 Financial Management and Accounting Services

		Item	Spent
4 Quarterly Financial reports prepared and submitted to 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.	211101 General Staff Salaries	298,637
Budget estimates prepared and submitted to MoFPED;		211102 Contract Staff Salaries	79,371
Responses made to 4 internal Audit reports; Funds warranted;		211103 Allowances (Inc. Casuals, Temporary)	57,565
1 Financial Statement prepared and submitted to the OAG; MoFPED.		213001 Medical expenses (To employees)	7,500
		221003 Staff Training	2,500
		221006 Commissions and related charges	8,000
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	5,949
		221009 Welfare and Entertainment	4,274
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221016 IFMS Recurrent costs	25,000
		221017 Subscriptions	1,000
		222001 Telecommunications	2,250
		225001 Consultancy Services- Short term	4,943
		227001 Travel inland	29,581
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	1,196

Reasons for Variation in performance

Funds being processed in IFMS

Total	550,266
Wage Recurrent	378,008
Non Wage Recurrent	172,258
Arrears	0
AIA	0

Budget Output: 03 Procurement Services

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Procurement plan produced and approved. 2. Contracts Committee meetings conducted. 3. Bid documents evaluated. 4. Contracts documents prepared. 5. Bids/ Tenders advertised and published 6. Contracts awarded and supervised, bid meetings held.	1. Six monthly procurement reports prepared and submitted to PPDA 2. 13 contracts committee meetings held 3. 18 Evaluation committee meetings held 4. 18 Contract documents prepared 5. 2 bid notices prepared.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 143,096 6,840 3,027 3,000 11,497 2,242 6,200 4,500 1,500 500 400 6,780 9,665

Reasons for Variation in performance

Funds being processed in IFMS

Total	199,247
Wage Recurrent	143,096
Non Wage Recurrent	56,151
Arrears	0
AIA	0

Budget Output: 04 Planning and Monitoring Services

Budget Conference held, BFP produced, MPS produced, Draff 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 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 73,568 17,939 1,496 2,930 1,000 1,500 2,250 296 5,000 11,920 11,250
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Reasons for Variation in performance

Funds being processed in IFMS

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	129,148
		Wage Recurrent	73,568
		Non Wage Recurrent	55,580
		Arrears	0
		<i>AIA</i>	0

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.

Q2 Internal Audit report prepared but not submitted to Internal Auditor General and quarter 3 ongoing; Work plan prepared and approved by Council and submitted to internal Auditor General's Office; 2 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	103,535
211103 Allowances (Inc. Casuals, Temporary)	8,925
213001 Medical expenses (To employees)	2,250
221003 Staff Training	500
221008 Computer supplies and Information Technology (IT)	484
221009 Welfare and Entertainment	1,492
222001 Telecommunications	1,400
223005 Electricity	250
227001 Travel inland	7,000
227004 Fuel, Lubricants and Oils	5,223

Reasons for Variation in performance

Funds being processed in IFMS

Total	131,059
Wage Recurrent	103,535
Non Wage Recurrent	27,524
Arrears	0
<i>AIA</i>	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	71,072
211103 Allowances (Inc. Casuals, Temporary)	4,764
213001 Medical expenses (To employees)	3,000
221007 Books, Periodicals & Newspapers	390
221008 Computer supplies and Information Technology (IT)	1,678
221009 Welfare and Entertainment	1,498
221011 Printing, Stationery, Photocopying and Binding	1,494
222001 Telecommunications	900
227001 Travel inland	1,666
227004 Fuel, Lubricants and Oils	9,116

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Funds being processed in IFMS

Total	95,578
Wage Recurrent	71,072
Non Wage Recurrent	24,506
Arrears	0
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

	Item	Spent
Payroll and data capture managed;	Managed Payroll and Data capture of 265	
Recruitment/ selection of staff done;	(104 Female); Recruited three (3) staff	
Training/ sensitization & workshops done;	one (1) male and two (2) female; Three	
Induction and Orientation of new staff;	(3) one (1) male and two (2) female staff	
Training needs assessment conducted;	inducted and oriented; Performance	
Staff list updated and managed.	assessment of 265(104 Female)	
272 staff appraised.	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;	
	211101 General Staff Salaries	63,974
	211103 Allowances (Inc. Casuals, Temporary)	3,760
	213001 Medical expenses (To employees)	1,282
	221004 Recruitment Expenses	2,560
	221009 Welfare and Entertainment	1,493
	221011 Printing, Stationery, Photocopying and Binding	1,998
	222001 Telecommunications	700
	224005 Uniforms, Beddings and Protective Gear	570
	227001 Travel inland	6,125
	227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

Funds being processed in IFMS

Total	89,462
Wage Recurrent	63,974
Non Wage Recurrent	25,488
Arrears	0
<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	564,194

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	564,194
<i>AIA</i>	0

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For Department	4,307,494
		Wage Recurrent	2,032,622
		Non Wage Recurrent	2,274,872
		Arrears	564,194
		AIA	0

Departments

Department: 02 Academic Affairs Programme

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

	Item	Spent
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.	211101 General Staff Salaries	193,326
	211102 Contract Staff Salaries	79,371
	211103 Allowances (Inc. Casuals, Temporary)	27,000
	213001 Medical expenses (To employees)	3,950
	213002 Incapacity, death benefits and funeral expenses	750
	221001 Advertising and Public Relations	15,293
	221002 Workshops and Seminars	3,750
	221003 Staff Training	34,758
	221006 Commissions and related charges	33,720
	221007 Books, Periodicals & Newspapers	767
	221008 Computer supplies and Information Technology (IT)	6,000
	221009 Welfare and Entertainment	3,593
	221011 Printing, Stationery, Photocopying and Binding	23,000
	221017 Subscriptions	5,750
	222001 Telecommunications	3,750
	224004 Cleaning and Sanitation	1,497
	224005 Uniforms, Beddings and Protective Gear	325
	227001 Travel inland	8,030
	227004 Fuel, Lubricants and Oils	12,509
	228003 Maintenance – Machinery, Equipment & Furniture	3,502
	282103 Scholarships and related costs	90,342

Reasons for Variation in performance

No variation

	Total	550,982
	Wage Recurrent	272,697
	Non Wage Recurrent	278,285

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0

Budget Output: 10 Library Affairs

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 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	Spent
		211101 General Staff Salaries	401,355
		211103 Allowances (Inc. Casuals, Temporary)	10,456
		213001 Medical expenses (To employees)	2,974
		221007 Books, Periodicals & Newspapers	8,431
		221009 Welfare and Entertainment	6,687
		221011 Printing, Stationery, Photocopying and Binding	6,373
		221017 Subscriptions	50,000
		222001 Telecommunications	2,220
		223005 Electricity	2,250
		224004 Cleaning and Sanitation	4,493
		227001 Travel inland	7,631
		227004 Fuel, Lubricants and Oils	13,000

Reasons for Variation in performance

Some payments are still under ifms

Total	515,870
Wage Recurrent	401,355
Non Wage Recurrent	114,515
Arrears	0
AIA	0
Total For Department	1,066,852
Wage Recurrent	674,052
Non Wage Recurrent	392,800
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	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) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 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 39,561 79,371 223,722 2,000 625 713 625 2,417 9,620 3,498 1,000 1,125 1,500 6,000 4,028 4,000

Reasons for Variation in performance

No variation in wage but some nonwage activities still running

Total	379,805
Wage Recurrent	118,932
Non Wage Recurrent	260,873
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. 1 Games and sports activity participated in. 2 Quarterly guild meeting held	Item 263104 Transfers to other govt. Units (Current)	Spent 42,641
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Reasons for Variation in performance

Some activities still in process

Total	42,641
Wage Recurrent	0
Non Wage Recurrent	42,641
Arrears	0

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	422,446
		Wage Recurrent	118,932
		Non Wage Recurrent	303,514
		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.	222003 Information and communications technology (ICT)	19,541
	228003 Maintenance – Machinery, Equipment & Furniture	13,425
	1. Fifteen (15) 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.	

Reasons for Variation in performance

Funds being processed in IFMS

Total	32,965
Wage Recurrent	0
Non Wage Recurrent	32,965
Arrears	0
AIA	0
Total For Department	32,965
Wage Recurrent	0
Non Wage Recurrent	32,965
Arrears	0
AIA	0

Departments

Department: 11 Clinical Services

Outputs Provided

Budget Output: 08 University Hospital/Clinic

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. 357 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) 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 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 234,469 89,662 12,177 250 750 7,261 6,500 4,162 3,900 93,732 41,952 9,940 6,637 35,000 6,863 2,235

Reasons for Variation in performance

No major variation

Total	555,489
Wage Recurrent	324,131
Non Wage Recurrent	231,358
Arrears	0
AIA	0
Total For Department	555,489
Wage Recurrent	324,131
Non Wage Recurrent	231,358
Arrears	0
AIA	0

Development Projects

Project: 1414 Support to Lira University Infrastructure Development

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Main Administration block constructed with all-inclusive facilities; Laundry 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.	Item	Spent
		312101 Non-Residential Buildings	1,500,000
		312104 Other Structures	150,000

Reasons for Variation in performance

Low release of funds by the central government led to variation

Total	1,650,000
GoU Development	1,650,000
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.	4 km of planned University access roads routinely operated and maintained for all users in the University.	Item	Spent
		312103 Roads and Bridges.	30,150

Reasons for Variation in performance

Under funding of the project contributed into variation

Total	30,150
GoU Development	30,150
External Financing	0
Arrears	0
AIA	0

Arrears

Total For Project	1,680,150
GoU Development	1,680,150
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

Total	0
GoU Development	0

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		Arrears	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	98,744

Reasons for Variation in performance

Under procurement

Total	98,744
GoU Development	98,744
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
		312202 Machinery and Equipment	3,600

Reasons for Variation in performance

Under procurement

Total	3,600
GoU Development	3,600
External Financing	0
Arrears	0
AIA	0
Total For Project	102,344
GoU Development	102,344
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	6 papers Published in peer reviewed journals; 78 health workers trained; 3 community outreaches carried out;	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,727,793 134,371 59,738 250 821 11,213 9,531 10,170 3,100 900 1,500 7,500 12,000 20,900 30,000 1,900

Reasons for Variation in performance

No variation

Total	5,031,687
Wage Recurrent	4,862,164
Non Wage Recurrent	169,523
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	2 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) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,130 1,328 3,750
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Reasons for Variation in performance

Some activities are still ongoing

Total	11,208
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Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	11,208
		Arrears	0
		AIA	0
		Total For Department	5,042,895
		Wage Recurrent	4,862,164
		Non Wage Recurrent	180,731
		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; 9 Faculty Board meetings held; 3 Faculty General staff meetings held; 2 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	949,893
		211102 Contract Staff Salaries	74,740
		211103 Allowances (Inc. Casuals, Temporary)	207,579
		213001 Medical expenses (To employees)	5,644
		221003 Staff Training	11,310
		221007 Books, Periodicals & Newspapers	1,163
		221008 Computer supplies and Information Technology (IT)	5,941
		221009 Welfare and Entertainment	7,552
		221011 Printing, Stationery, Photocopying and Binding	17,998
		222001 Telecommunications	3,600
		223005 Electricity	2,000
		224004 Cleaning and Sanitation	9,000
		227001 Travel inland	9,500
		227004 Fuel, Lubricants and Oils	11,500
		228003 Maintenance – Machinery, Equipment & Furniture	3,335
		273102 Incapacity, death benefits and funeral expenses	225

Reasons for Variation in performance

Understaffing

Total	1,320,979
Wage Recurrent	1,024,633
Non Wage Recurrent	296,346
Arrears	0

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	1,320,979
		Wage Recurrent	1,024,633
		Non Wage Recurrent	296,346
		Arrears	0
		AIA	0

Departments

Department: 10 Faculty of Education

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.

Two (02) 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	Spent
211101 General Staff Salaries	958,070
211102 Contract Staff Salaries	76,420
211103 Allowances (Inc. Casuals, Temporary)	57,259
213001 Medical expenses (To employees)	1,000
213002 Incapacity, death benefits and funeral expenses	650
221008 Computer supplies and Information Technology (IT)	3,285
221009 Welfare and Entertainment	4,163
221011 Printing, Stationery, Photocopying and Binding	7,487
221017 Subscriptions	810
222001 Telecommunications	2,250
223005 Electricity	3,750
224004 Cleaning and Sanitation	5,000
227001 Travel inland	4,620
227004 Fuel, Lubricants and Oils	6,788

Reasons for Variation in performance

No major variation

Total	1,131,550
Wage Recurrent	1,034,489
Non Wage Recurrent	97,061
Arrears	0
AIA	0
Total For Department	1,131,550
Wage Recurrent	1,034,489
Non Wage Recurrent	97,061
Arrears	0

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Departments

Department: 11 Clinical Services

Outputs Provided

Budget Output: 01 Teaching and Training

	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	Spent
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.		211101 General Staff Salaries	1,363,633
		211103 Allowances (Inc. Casuals, Temporary)	30,370
		213002 Incapacity, death benefits and funeral expenses	500
		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	8,920
		221011 Printing, Stationery, Photocopying and Binding	4,461
		222001 Telecommunications	5,700
		223005 Electricity	1,500
		224004 Cleaning and Sanitation	4,499
		224005 Uniforms, Beddings and Protective Gear	3,000
		227001 Travel inland	6,500
		227004 Fuel, Lubricants and Oils	17,496
		228002 Maintenance - Vehicles	3,738

Reasons for Variation in performance

No major variation

	Total	1,457,817
	Wage Recurrent	1,363,633
	Non Wage Recurrent	94,184
	Arrears	0
	AIA	0
	Total For Department	1,457,817
	Wage Recurrent	1,363,633
	Non Wage Recurrent	94,184
	Arrears	0
	AIA	0
	GRAND TOTAL	17,120,980
	Wage Recurrent	11,434,656
	Non Wage Recurrent	3,903,830
	GoU Development	1,782,494
	External Financing	0

Vote:301 Lira University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Arrears	581,406
AIA	0

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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) 1 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; 5) 52% of staff appraised and supervised; 6) Audit queries addressed and Management responses given; 7) Legal and security services provided to all stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	48,714
5) 70% of staff appraised and supervised;	8) University Public Relations services provided.	212101 Social Security Contributions	245,735
6) Audit queries addressed and Management responses given;		213001 Medical expenses (To employees)	7,633
7) Legal and security services provided to all stakeholders.		213002 Incapacity, death benefits and funeral expenses	2,500
8) University Public Relations services provided.		221001 Advertising and Public Relations	2,200
		221006 Commissions and related charges	60,679
		221007 Books, Periodicals & Newspapers	986
		221008 Computer supplies and Information Technology (IT)	493
		221009 Welfare and Entertainment	7,033
		221011 Printing, Stationery, Photocopying and Binding	11,146
		221017 Subscriptions	3,750
		222001 Telecommunications	2,700
		223003 Rent – (Produced Assets) to private entities	20,336
		223004 Guard and Security services	4,800
		223005 Electricity	30,276
		223006 Water	428
		224005 Uniforms, Beddings and Protective Gear	2,995
		226001 Insurances	28,933
		227001 Travel inland	15,128
		227004 Fuel, Lubricants and Oils	25,239
		228001 Maintenance - Civil	7,907
		228002 Maintenance - Vehicles	26,901
		228003 Maintenance – Machinery, Equipment & Furniture	4,864
		282102 Fines and Penalties/ Court wards	100
		282103 Scholarships and related costs	3,000
Reasons for Variation in performance			
Funds being processed in IFMS			
Total			964,265

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	399,791
		Non Wage Recurrent	564,475
		AIA	0

Budget Output: 02 Financial Management and Accounting Services

		Item	Spent
1. 9 Months Quarterly Financial reports prepared and submitted to MoFPED;	1. 9 Months Quarterly Financial reports prepared and submitted to MoFPED;	211101 General Staff Salaries	99,546
2. Funds warranted and cash limits communicated to Cost centres;	2. Q3 Funds warranted and cash limits communicated to Cost centres; 3.	211102 Contract Staff Salaries	26,457
3. Responses made to quarterly Internal Audit reports;	Responses made to quarterly Internal Audit reports;	211103 Allowances (Inc. Casuals, Temporary)	19,371
4. 9 Months Financial Statement prepared and submitted to the Office of the Auditor General;	4. 1 Financial Statement prepared and submitted to the Office of the Auditor General.	213001 Medical expenses (To employees)	2,500
5. Quarterly departmental meetings conducted.	5. Quarterly departmental meetings conducted	221008 Computer supplies and Information Technology (IT)	3,969
		221009 Welfare and Entertainment	1,280
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221016 IFMS Recurrent costs	6,810
		222001 Telecommunications	750
		225001 Consultancy Services- Short term	2,443
		227001 Travel inland	7,081
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	440

Reasons for Variation in performance

Funds being processed in IFMS

Total	177,646
Wage Recurrent	126,003
Non Wage Recurrent	51,643
AIA	0

Budget Output: 03 Procurement Services

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 6 Contracts Committee meetings conducted; 2) 60 Bid Documents Evaluated; 3) 1 Bid Invitations advertised and Published; 4) 60 Contracts Awarded, Supervised, Monitored and site meetings held; 5) 3 Monthly Procurement reports prepared.	1. Three monthly procurement reports prepared and submitted to PPDA 2. 6 Contracts committee meetings held 3. 13 Evaluation committee meetings held	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 47,699 2,552 924 2,250 6,937 2,242 3,100 4,500 500 500 400 3,705 3,332
Reasons for Variation in performance		Total	78,641
Funds being processed in IFMS		Wage Recurrent	47,699
		Non Wage Recurrent	30,942
		AIA	0

Budget Output: 04 Planning and Monitoring Services

1. Quarterly Budget performance reports prepared and submitted. 2. Minutes of Budget desk meetings produced; 3. Ministerial Policy Statement (MPS) prepared & submitted; 4. Draft Annual Work plans & Budgets (AWPB) produced and submitted; 5. Higher Education Sector Budget Working Group meetings participated in.	2. Draft Budget (MPS) 2022/23 produced & submitted; 2. Q2 Budget performance reports 2021/22 prepared & submitted. 3. 1 Budget desk meetings held.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 24,523 10,109 999 972 502 750 148 5,000 2,430 3,750
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Reasons for Variation in performance

Funds being processed in IFMS

Total	49,182
Wage Recurrent	24,523
Non Wage Recurrent	24,659

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Budget Output: 05 Audit			
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.	Item	Spent
2. 1 Seminar and workshop organized by professional bodies.	2. Annual internal Audit work plan prepared for implementation.	211101 General Staff Salaries	34,512
3. 1 Internal Audit work plan prepared	3. Quarterly Audit and Risk Management Committee meetings organized.	211103 Allowances (Inc. Casuals, Temporary)	3,287
4. 1 Quarterly Audit Committee meetings held.	4. Annual Budget Estimates prepared for consolidation.	213001 Medical expenses (To employees)	750
5. Annual budget prepared and submitted to Internal Auditor General.	5. Verification of deliveries done.	221003 Staff Training	500
6. Supplies/deliveries in stores verified		221008 Computer supplies and Information Technology (IT)	150
		221009 Welfare and Entertainment	495
		222001 Telecommunications	450
		223005 Electricity	250
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	1,741
			Total 43,634
			Wage Recurrent 34,512
			Non Wage Recurrent 9,123
			AIA 0
Budget Output: 07 Estates and Works			
1. All University infrastructure facilities effectively operated and maintained.	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. 4 km of planned University roads routinely maintained to provide access to all users;		211101 General Staff Salaries	23,691
3. University development projects supervised.		211103 Allowances (Inc. Casuals, Temporary)	3,996
4. Small office equipment procured.		213001 Medical expenses (To employees)	1,326
		221008 Computer supplies and Information Technology (IT)	743
		221009 Welfare and Entertainment	999
		221011 Printing, Stationery, Photocopying and Binding	752
		222001 Telecommunications	300
		227004 Fuel, Lubricants and Oils	3,039
			Total 34,845
			Wage Recurrent 23,691
			Non Wage Recurrent 11,155
			AIA 0
Budget Output: 19 Human Resource Management Services			

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) 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 one (1) male and two (2) female; Three (3) one (1) male and two (2) female staff 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).	Item	Spent
2) Performance plan and agreement of 272 staff prepared;		211101 General Staff Salaries	21,325
3) One (1) rewards and sanction committee meeting organized		211103 Allowances (Inc. Casuals, Temporary)	1,280
4) Training needs assessment for 272 staff conducted;		213001 Medical expenses (To employees)	297
5) Staff list of 272 staff updated quarterly		221004 Recruitment Expenses	660
		221011 Printing, Stationery, Photocopying and Binding	1,001
		222001 Telecommunications	300
		224005 Uniforms, Beddings and Protective Gear	570
		227001 Travel inland	1,560
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Funds being processed in IFMS

	Total	29,493
	Wage Recurrent	21,325
	Non Wage Recurrent	8,168
	AIA	0
Arrears		
	Total For Department	1,377,705
	Wage Recurrent	677,541
	Non Wage Recurrent	700,165
	AIA	0

Departments

Department: 02 Academic Affairs Programme

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 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;	Item	Spent
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.	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;	211101 General Staff Salaries	64,442
3. At least 2 Sensitization Workshops/ Seminars on Rules and Regulations of Examinations, AIMS training;		211102 Contract Staff Salaries	26,457
4. Curriculum Design and Review to improve teaching and learning and 5. At least 30 Quality Assurance Representatives from Departments and Faculties trained.		211103 Allowances (Inc. Casuals, Temporary)	10,000
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		213001 Medical expenses (To employees)	961
7. Assorted Office Stationery procured for both daily use and Printing of at least 1,200 Admission Letters for New Students;		213002 Incapacity, death benefits and funeral expenses	750
8. Registration of at least 2,500 Students and other crucial Senate and QA Directorate activities.		221001 Advertising and Public Relations	3,525
9. Subscription to Professional Bodies both for staff and Gov't units, such as UQAF, AUQAF, IUCEA.		221003 Staff Training	9,758
10. Staff development programmes and Capacity Building supported for at least 4 Staff per year.		221006 Commissions and related charges	11,313
		221007 Books, Periodicals & Newspapers	367
		221009 Welfare and Entertainment	1,194
		221011 Printing, Stationery, Photocopying and Binding	8,466
		222001 Telecommunications	1,250
		227001 Travel inland	1,810
		227004 Fuel, Lubricants and Oils	4,754
		282103 Scholarships and related costs	76,015
Reasons for Variation in performance			
No variation			
		Total	221,062
		Wage Recurrent	90,899
		Non Wage Recurrent	130,163
		AIA	0

Budget Output: 10 Library Affairs

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	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) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 133,785 4,237 474 8,431 1,710 2,251 1,200 2,250 1,245 2,100 5,000

Reasons for Variation in performance

Some payments are still under ifms

Total	162,683
Wage Recurrent	133,785
Non Wage Recurrent	28,898
AIA	0
Total For Department	383,746
Wage Recurrent	224,684
Non Wage Recurrent	159,062
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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,	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) 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland	Spent 13,187 26,457 158,853 625 260 2,417 3,420 1,776 400 750 1,590

Reasons for Variation in performance

No variation in wage but some nonwage activities still running

Total	209,735
Wage Recurrent	39,644
Non Wage Recurrent	170,091
AIA	0

Outputs Funded

Budget Output: 53 Guild Services

1. Guild Elections conducted	1. 1 Guild quarterly meeting held. 2. Guild	Item	Spent
2. 1 Games and sports activity participated in.	projects / tree planting done.	263104 Transfers to other govt. Units (Current)	32,148
3. 1 Guild quarterly meeting held.			
4. Guild projects / tree planting done.			

Reasons for Variation in performance

Some activities still in process

Total	32,148
Wage Recurrent	0
Non Wage Recurrent	32,148
AIA	0
Total For Department	241,884
Wage Recurrent	39,644
Non Wage Recurrent	202,240
AIA	0

Departments

Department: 09 Projects

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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;
 2. All civil works, machinery, furniture and fittings effectively operated and maintained;
 3. Assorted office & residential furniture & fixtures supplied and maintained.
 4. 24 i-pads/ Tablet computers procured for Council members to ease online communication.

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.

Item	Spent
228003 Maintenance – Machinery, Equipment & Furniture	12,251

Reasons for Variation in performance

Funds being processed in IFMS

Total	12,251
Wage Recurrent	0
Non Wage Recurrent	12,251
AIA	0
Total For Department	12,251
Wage Recurrent	0
Non Wage Recurrent	12,251
AIA	0

Departments

Department: 11 Clinical Services

Outputs Provided

Budget Output: 08 University Hospital/Clinic

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 450 patients admitted and treated; 2. 130 mothers delivered; 3. Assorted medicines and Supplies procured; 4. Hospital cleaned and Maintained; 5. 250 babies vaccinated against common illnesses; 6. 7 Community outreaches and health camps conducted; 7. Day to day administration of the Hospital; 8. Medical waste properly disposed. 9. Medical interns supervised.	1. 98 patients admitted and treated; 2. 146 mothers delivered; 3. Assorted medicines and Supplies procured; 4. Hospital cleaned and Maintained; 5. 120 babies vaccinated against common illnesses; 6. Day to day administration of the Hospital done; 8. Medical waste properly disposed.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 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 78,156 29,887 6,386 250 375 4,801 518 2,079 1,200 86,993 20,540 3,800 4,685 25,000 6,433 1,875

Reasons for Variation in performance

No major variation

Total	272,977
Wage Recurrent	108,044
Non Wage Recurrent	164,934
AIA	0
Total For Department	272,977
Wage Recurrent	108,044
Non Wage Recurrent	164,934
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 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.	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 25,000 132,500
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Reasons for Variation in performance

Low release of funds by the central government led to variation

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	157,500
		GoU Development	157,500
		External Financing	0
		AIA	0

Budget Output: 73 Roads, Streets and Highways

3 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.

Item	Spent
312103 Roads and Bridges.	22,100

Reasons for Variation in performance

Under funding of the project contributed into variation

Total	22,100
GoU Development	22,100
External Financing	0
AIA	0
Total For Project	179,600
GoU Development	179,600
External Financing	0
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

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	93,552

Reasons for Variation in performance

Under procurement

Total	93,552
GoU Development	93,552
External Financing	0

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

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

Budget Output: 79 Acquisition of Other Capital Assets

8 ipads/ tablet computers procured for staff of management and planning to facilitate effective online communication.	Procured RICOH printer for Academic Registrar's Office for printing of academic transcripts as well as a laptop.	Item 312202 Machinery and Equipment	Spent 3,600
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Reasons for Variation in performance

Under procurement

Total	3,600
GoU Development	3,600
External Financing	0
AIA	0
Total For Project	97,152
GoU Development	97,152
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

1. 4 papers Published in peer reviewed journals.	2 papers Published in peer reviewed journals;	Item	Spent
2. 300 health workers trained.	78 health workers trained;	211101 General Staff Salaries	1,575,931
3. Students assessed and examined.	1 community outreaches carried out;	211102 Contract Staff Salaries	44,790
	Faculty students assessed and examined.	211103 Allowances (Inc. Casuals, Temporary)	27,540
		213002 Incapacity, death benefits and funeral expenses	250
		221008 Computer supplies and Information Technology (IT)	7,493
		221009 Welfare and Entertainment	2,532
		221011 Printing, Stationery, Photocopying and Binding	4,501
		222001 Telecommunications	1,200
		223003 Rent – (Produced Assets) to private entities	900
		223005 Electricity	1,500
		224004 Cleaning and Sanitation	5,000
		224005 Uniforms, Beddings and Protective Gear	7,000
		227001 Travel inland	1,900
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	1,900

Reasons for Variation in performance

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
		Total	1,697,437
		Wage Recurrent	1,620,721
		Non Wage Recurrent	76,716
		AIA	0
Budget Output: 02 Research and Graduate Studies			
50 staff (40% females) trained in competitive Grant writing workshop in Lira city;	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
Partnership/collaborations Exchange visit to MRC/ UVRI (Uganda) and KEMRI (Kenya) for building research capacity in Lira University		211103 Allowances (Inc. Casuals, Temporary)	3,130
		227001 Travel inland	1,328
		227004 Fuel, Lubricants and Oils	1,250
Reasons for Variation in performance			
Some activities are still ongoing			
		Total	5,708
		Wage Recurrent	0
		Non Wage Recurrent	5,708
		AIA	0
		Total For Department	1,703,145
		Wage Recurrent	1,620,721
		Non Wage Recurrent	82,424
		AIA	0

Departments

Department: 07 Faculty of Management Sciences Programme

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	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) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	Spent 316,631 24,913 79,295 2,660 1,310 4,151 3,095 7,498 1,200 2,000 3,500 3,750 4,250 3,335 225

Reasons for Variation in performance

Understaffing

Total	457,812
Wage Recurrent	341,544
Non Wage Recurrent	116,268
AIA	0
Total For Department	457,812
Wage Recurrent	341,544
Non Wage Recurrent	116,268
AIA	0

Departments

Department: 10 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	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) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 319,357 25,473 22,218 515 650 3,285 2,039 2,490 810 750 3,750 3,500 3,900 2,263

Reasons for Variation in performance

No major variation

Total	390,999
Wage Recurrent	344,830
Non Wage Recurrent	46,169
AIA	0
Total For Department	390,999
Wage Recurrent	344,830
Non Wage Recurrent	46,169
AIA	0

Departments

Department: 11 Clinical Services

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 25 Students admitted to 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	Spent
2. 1 Outreach activity conducted.		211101 General Staff Salaries	454,544
3. 25 Students assessed and Examined.		211103 Allowances (Inc. Casuals, Temporary)	22,120
4. 11 Medical interns supervised.		213002 Incapacity, death benefits and funeral expenses	500
5. Staff Facilitated.		221008 Computer supplies and Information Technology (IT)	5,035
6. 2 Outreaches Conducted.		221009 Welfare and Entertainment	2,920
		221011 Printing, Stationery, Photocopying and Binding	2,243
		222001 Telecommunications	1,900
		223005 Electricity	1,500
		224004 Cleaning and Sanitation	4,499
		224005 Uniforms, Beddings and Protective Gear	3,000
		227001 Travel inland	1,915
		227004 Fuel, Lubricants and Oils	12,496
		228002 Maintenance - Vehicles	3,738
Reasons for Variation in performance			
No major variation			
		Total	516,410
		Wage Recurrent	454,544
		Non Wage Recurrent	61,865
		AIA	0
		Total For Department	516,410
		Wage Recurrent	454,544
		Non Wage Recurrent	61,865
		AIA	0
		GRAND TOTAL	5,633,681
		Wage Recurrent	3,811,552
		Non Wage Recurrent	1,545,378
		GoU Development	276,752
		External Financing	0
		AIA	0

Reasons for Variation in performance

No major variation

Vote:301 Lira University

QUARTER 4: Revised Workplan

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

Departments

Department: 01 Central Administration

Vote:301 Lira University

QUARTER 4: Revised Workplan

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;	211101 General Staff Salaries	0	261,133	261,133
2) 3 Management meetings conducted with relevant agenda;	211102 Contract Staff Salaries	0	138,657	138,657
3) 2 Top Management meetings conducted with relevant resolutions;	211103 Allowances (Inc. Casuals, Temporary)	368	72,600	72,968
4) 272 staff (37% females) paid salaries for 3 months;	212101 Social Security Contributions	86,743	126,000	212,743
5) 70% of staff appraised and supervised;	213001 Medical expenses (To employees)	0	12,250	12,250
6) Audit queries addressed and Management responses given;	213002 Incapacity, death benefits and funeral expenses	500	0	500
7) Legal and security services provided to all stakeholders.	221001 Advertising and Public Relations	7,580	9,000	16,580
8) University Public Relations services provided.	221003 Staff Training	11	0	11
	221006 Commissions and related charges	7,195	72,226	79,421
	221007 Books, Periodicals & Newspapers	276	0	276
	221008 Computer supplies and Information Technology (IT)	5,905	0	5,905
	221009 Welfare and Entertainment	331	0	331
	221011 Printing, Stationery, Photocopying and Binding	255	5,700	5,955
	221012 Small Office Equipment	2,150	2,150	4,300
	222001 Telecommunications	625	1,625	2,250
	223003 Rent – (Produced Assets) to private entities	6,065	10,000	16,065
	223004 Guard and Security services	6,200	2,244	8,444
	223005 Electricity	0	10,000	10,000
	223006 Water	4,569	500	5,069
	224004 Cleaning and Sanitation	5,025	0	5,025
	224005 Uniforms, Beddings and Protective Gear	1,005	670	1,675
	226001 Insurances	3,504	0	3,504
	227001 Travel inland	0	15,050	15,050
	227004 Fuel, Lubricants and Oils	0	25,119	25,119
	228001 Maintenance - Civil	31,436	1,000	32,436
	228002 Maintenance - Vehicles	1,672	20,000	21,672
	228003 Maintenance – Machinery, Equipment & Furniture	2,325	600	2,925
	282102 Fines and Penalties/ Court wards	5,900	0	5,900
	Total	179,637	786,525	966,162
	Wage Recurrent	0	399,790	399,790
	Non Wage Recurrent	179,637	386,734	566,372
	AIA	0	0	0

Vote:301 Lira University

QUARTER 4: Revised Workplan

Budget Output: 02 Financial Management and Accounting Services

1.Quarterly/ Annual Financial reports prepared and submitted to MoFPED; 2. Budget Desk meetings conducted; 3. Responses made to quarterly Internal Audit reports; 4. 1 Financial Statement prepared and submitted to Office of the Auditor General; 5. Quarterly departmental meetings conducted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	99,545	99,545
	211102 Contract Staff Salaries	0	26,457	26,457
	211103 Allowances (Inc. Casuals, Temporary)	74	20,139	20,213
	213001 Medical expenses (To employees)	0	2,500	2,500
	221008 Computer supplies and Information Technology (IT)	51	2,000	2,051
	221009 Welfare and Entertainment	226	1,500	1,726
	221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
	222001 Telecommunications	0	750	750
	225001 Consultancy Services- Short term	57	0	57
	227001 Travel inland	169	15,250	15,419
	227004 Fuel, Lubricants and Oils	0	6,000	6,000
	228002 Maintenance - Vehicles	304	0	304
	Total	881	175,141	176,022
	Wage Recurrent	0	126,002	126,002
	Non Wage Recurrent	881	49,139	50,020
	AIA	0	0	0

Budget Output: 03 Procurement Services

1) 1 Annual Procurement plan prepared and approved; 2) 30 Bids evaluated and contracts awarded and supervised; 3) 6 Contracts Committee meetings conducted. 4) 3 Monthly Procurement reports prepared.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	47,698	47,698
	211103 Allowances (Inc. Casuals, Temporary)	410	1,250	1,660
	213001 Medical expenses (To employees)	348	1,125	1,473
	221006 Commissions and related charges	3,503	5,000	8,503
	221008 Computer supplies and Information Technology (IT)	3,008	1,000	4,008
	221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500
	222001 Telecommunications	0	500	500
	227001 Travel inland	220	3,000	3,220
	227004 Fuel, Lubricants and Oils	0	3,665	3,665
	228003 Maintenance – Machinery, Equipment & Furniture	600	600	1,200
	Total	8,089	65,338	73,426
	Wage Recurrent	0	47,698	47,698
	Non Wage Recurrent	8,089	17,640	25,728
	AIA	0	0	0

Vote:301 Lira University

QUARTER 4: Revised Workplan

Budget Output: 04 Planning and Monitoring Services

1. Approved Annual Work plans & Budgets (AWPB) and Performance Contracts produced and submitted; 2. Quarterly Budget Desk meetings held & minutes produced 3. Quarterly Budget performance reports prepared and submitted. 4. University Annual Report produced. 5. Higher Education Sector Budget Working Group meetings participated in.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	24,522	24,522
	211103 Allowances (Inc. Casuals, Temporary)	61	6,000	6,061
	213001 Medical expenses (To employees)	4	500	504
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221008 Computer supplies and Information Technology (IT)	70	1,000	1,070
	221009 Welfare and Entertainment	500	500	1,000
	221011 Printing, Stationery, Photocopying and Binding	0	500	500
	222001 Telecommunications	0	750	750
	224004 Cleaning and Sanitation	4	0	4
	225001 Consultancy Services- Short term	0	3,449	3,449
	227001 Travel inland	80	8,000	8,080
	227004 Fuel, Lubricants and Oils	0	3,750	3,750
	Total	1,220	48,971	50,191
	Wage Recurrent	0	24,522	24,522
	Non Wage Recurrent	1,220	24,449	25,669
	AIA	0	0	0

Budget Output: 05 Audit

1. 1 Quarterly Audit reports prepared and submitted to AG/OAG. 2. 1 Seminar and workshop organized by professional bodies. 3. 1 Internal Audit work plan prepared 4. 1 Quarterly Audit Committee meetings held. 5. Annual budget prepared and submitted to Internal Auditor General. 6. Supplies/deliveries in stores verified	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	34,511	34,511
	211103 Allowances (Inc. Casuals, Temporary)	25	3,950	3,975
	213001 Medical expenses (To employees)	0	750	750
	221003 Staff Training	425	0	425
	221008 Computer supplies and Information Technology (IT)	1,516	0	1,516
	221009 Welfare and Entertainment	8	500	508
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	222001 Telecommunications	300	1,100	1,400
	227001 Travel inland	500	3,500	4,000
	227004 Fuel, Lubricants and Oils	0	1,741	1,741
	Total	4,774	46,052	50,826
	Wage Recurrent	0	34,511	34,511
	Non Wage Recurrent	4,774	11,541	16,315
	AIA	0	0	0

Vote:301 Lira University

QUARTER 4: Revised Workplan

Budget Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
1. 3 Km of planned University roads routinely maintained to provide access to all users	211101 General Staff Salaries	0	23,690	23,690
2. All University infrastructure facilities effectively operated and maintained.	211103 Allowances (Inc. Casuals, Temporary)	1,236	2,000	3,236
3. University development projects supervised.	213001 Medical expenses (To employees)	0	1,000	1,000
	221007 Books, Periodicals & Newspapers	390	0	390
	221008 Computer supplies and Information Technology (IT)	1,322	1,000	2,322
	221009 Welfare and Entertainment	2	500	502
	221011 Printing, Stationery, Photocopying and Binding	756	750	1,506
	222001 Telecommunications	0	300	300
	227001 Travel inland	334	0	334
	227004 Fuel, Lubricants and Oils	0	3,039	3,039
	Total	4,040	32,279	36,319
	Wage Recurrent	0	23,690	23,690
	Non Wage Recurrent	4,040	8,589	12,628
	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;	211101 General Staff Salaries	0	21,325	21,325
2) 272 staff assessed (162 Male (and 110 Female);	211103 Allowances (Inc. Casuals, Temporary)	13	1,257	1,270
3) One (1) rewards and sanction committee meeting organized	213001 Medical expenses (To employees)	218	500	718
4) Staff list for 272 staff updated quarterly	221004 Recruitment Expenses	440	1,000	1,440
	221008 Computer supplies and Information Technology (IT)	1,500	1,500	3,000
	221009 Welfare and Entertainment	507	500	1,007
	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	221012 Small Office Equipment	300	300	600
	222001 Telecommunications	0	500	500
	224005 Uniforms, Beddings and Protective Gear	20	0	20
	227001 Travel inland	875	5,000	5,875
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	Total	3,875	34,382	38,256
	Wage Recurrent	0	21,325	21,325
	Non Wage Recurrent	3,875	13,057	16,932
	AIA	0	0	0

Vote:301 Lira University

QUARTER 4: 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.	211101 General Staff Salaries	0	64,442	64,442
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.	211102 Contract Staff Salaries	0	26,457	26,457
	211103 Allowances (Inc. Casuals, Temporary)	0	13,000	13,000
3. At least 2 Sensitization Workshops/ Seminars on Rules and Regulations of Examinations, AIMS training;	213001 Medical expenses (To employees)	550	1,500	2,050
4. Curriculum Design and Review to improve teaching and learning and 5. At least 30 Quality Assurance Representatives from Departments and Faculties trained.	221001 Advertising and Public Relations	3,207	6,500	9,707
	221003 Staff Training	242	3,000	3,242
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	221006 Commissions and related charges	780	10,000	10,780
	221007 Books, Periodicals & Newspapers	33	0	33
7. Assorted Office Stationery procured for both daily use and Printing of at least 1,200 Admission Letters for New Students;	221008 Computer supplies and Information Technology (IT)	6,000	4,000	10,000
	221009 Welfare and Entertainment	7	1,200	1,207
8. Registration of at least 2,500 Students and other crucial Senate and QA Directorate activities.	221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000
9. Subscription to Professional Bodies both for staff and Gov't units, such as UQAF, AUQAF, IUCEA.	221017 Subscriptions	3,750	5,500	9,250
10. Staff development programmes and Capacity Building supported for at least 4 Staff per year.	222001 Telecommunications	0	1,250	1,250
	224004 Cleaning and Sanitation	753	750	1,503
	224005 Uniforms, Beddings and Protective Gear	425	0	425
	227001 Travel inland	220	4,750	4,970
	227004 Fuel, Lubricants and Oils	0	6,509	6,509
	228003 Maintenance – Machinery, Equipment & Furniture	1,748	1,750	3,498
	Total	17,716	163,607	181,323
	Wage Recurrent	0	90,898	90,898
	Non Wage Recurrent	17,716	72,709	90,424
	AIA	0	0	0

Vote:301 Lira University

QUARTER 4: Revised Workplan

Budget Output: 10 Library Affairs

3 final year students' workshops conducted per faculty including FMS, FHS, and FoE.
General Office management.

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	0	133,785	133,785
211103 Allowances (Inc. Casuals, Temporary)	44	4,500	4,544
213001 Medical expenses (To employees)	776	1,250	2,026
221007 Books, Periodicals & Newspapers	21,569	0	21,569
221008 Computer supplies and Information Technology (IT)	6,750	2,250	9,000
221009 Welfare and Entertainment	313	7,000	7,313
221011 Printing, Stationery, Photocopying and Binding	2	2,125	2,127
222001 Telecommunications	30	750	780
224004 Cleaning and Sanitation	382	1,625	2,007
227001 Travel inland	119	7,250	7,369
227004 Fuel, Lubricants and Oils	0	7,000	7,000
Total	29,985	167,535	197,520
Wage Recurrent	0	133,785	133,785
Non Wage Recurrent	29,985	33,750	63,735
AIA	0	0	0

Department: 04 Student Affairs Programme

Outputs Provided

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

Organizing games and sports tournaments in various games and sports, attending guild meetings, hostel inspections, New guild leader's induction, swearing in and handover of office to the new guild leaders, guild leaders induction, monitoring religious activities, monitoring the students general assembly, academic exchange visits, election of Guild Speaker. Organizing the student's affairs committee meeting.

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	0	13,187	13,187
211102 Contract Staff Salaries	0	26,457	26,457
211103 Allowances (Inc. Casuals, Temporary)	2,949	12,071	15,019
213001 Medical expenses (To employees)	1,000	1,000	2,000
221003 Staff Training	1,787	0	1,787
221007 Books, Periodicals & Newspapers	105	0	105
221008 Computer supplies and Information Technology (IT)	1,333	1,250	2,583
221009 Welfare and Entertainment	130	1,025	1,154
221011 Printing, Stationery, Photocopying and Binding	752	750	1,502
221017 Subscriptions	500	500	1,000
222001 Telecommunications	0	375	375
224004 Cleaning and Sanitation	750	750	1,500
227001 Travel inland	472	4,500	4,972
227004 Fuel, Lubricants and Oils	2,500	3,500	6,000
Total	12,277	65,364	77,641
Wage Recurrent	0	39,643	39,643
Non Wage Recurrent	12,277	25,720	37,997
AIA	0	0	0

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QUARTER 4: Revised Workplan

Outputs Funded

Budget Output: 53 Guild Services

	Item	Balance b/f	New Funds	Total
1. 1 Guild quarterly meetings held.				
2. Guild budget and work plans prepared.	263104 Transfers to other govt. Units (Current)	3,254	21,855	25,109
3. Guild activities monitored				
	Total	3,254	21,855	25,109
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,254	21,855	25,109
	AIA	0	0	0

Department: 09 Projects

Outputs Provided

Budget Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
1. 7 km University routinely maintained and trees planted (Greening the University) to provide access to all users including PWDs;				
2. Computers, ICT and internet services provided and maintained;	221008 Computer supplies and Information Technology (IT)	10,000	10,000	20,000
3. All civil works, machinery, furniture and fittings effectively operated and maintained.	222003 Information and communications technology (ICT)	20,459	0	20,459
	228003 Maintenance – Machinery, Equipment & Furniture	1,575	0	1,575
	Total	32,035	10,000	42,035
	Wage Recurrent	0	0	0
	Non Wage Recurrent	32,035	10,000	42,035
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Department: 11 Clinical Services

Outputs Provided

Budget Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
1. 212 patients admitted and treated;				
2. 120 mothers delivered;	211101 General Staff Salaries	0	78,156	78,156
3. Assorted medicines and Supplies procured;	211102 Contract Staff Salaries	0	29,888	29,888
4. Hospital cleaned and maintained;	211103 Allowances (Inc. Casuals, Temporary)	1,073	1,750	2,823
5. 300 babies vaccinated against common illnesses;	221001 Advertising and Public Relations	1,000	0	1,000
6. 7 Community outreaches and health camps conducted;	221008 Computer supplies and Information Technology (IT)	239	2,500	2,739
7. Day to day administration of the Hospital;	221009 Welfare and Entertainment	2,501	3,000	5,501
8. Medical waste properly disposed;	221011 Printing, Stationery, Photocopying and Binding	3,338	2,500	5,838
9. 11 Medical interns supervised.	221012 Small Office Equipment	50	150	200
	222001 Telecommunications	150	1,350	1,500
	223003 Rent – (Produced Assets) to private entities	11,300	0	11,300
	224001 Medical Supplies	6,346	0	6,346
	224004 Cleaning and Sanitation	9,348	17,100	26,448
	224005 Uniforms, Beddings and Protective Gear	60	0	60
	227001 Travel inland	4,363	4,280	8,643
	228002 Maintenance - Vehicles	637	2,500	3,137
	228003 Maintenance – Machinery, Equipment & Furniture	2,765	0	2,765
	Total	43,170	143,174	186,344
	Wage Recurrent	0	108,044	108,044
	Non Wage Recurrent	43,170	35,130	78,300
	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.	312101 Non-Residential Buildings	0	25,000	25,000
	312104 Other Structures	200,000	0	200,000
	Total	200,000	25,000	225,000
	GoU Development	200,000	25,000	225,000
	External Financing	0	25,000	25,000
	AIA	0	0	0

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Budget Output: 73 Roads, Streets and Highways

4 km of planned University access roads operated and maintained for all users in the University.

Item	Balance b/f	New Funds	Total
312103 Roads and Bridges.	19,850	0	19,850
Total	19,850	0	19,850
<i>GoU Development</i>	<i>19,850</i>	<i>0</i>	<i>19,850</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>

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	1,256	0	1,256
Total	1,256	0	1,256
<i>GoU Development</i>	<i>1,256</i>	<i>0</i>	<i>1,256</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

Assorted capital assets including specialized machinery, equipment, supplies and other assets procured.

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	46,400	0	46,400
Total	46,400	0	46,400
<i>GoU Development</i>	<i>46,400</i>	<i>0</i>	<i>46,400</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 4: Revised Workplan

Department: 06 Faculty of Health Science

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1. 3 papers Published in peer reviewed journals.	211101 General Staff Salaries	0	1,575,931	1,575,931
2. 300 health workers trained.	211102 Contract Staff Salaries	0	44,791	44,791
3. 3 community outreaches, internships & Domiciliary carried out.	211103 Allowances (Inc. Casuals, Temporary)	2,512	20,750	23,262
4. Students assessed and examined.	221007 Books, Periodicals & Newspapers	4,179	0	4,179
	221008 Computer supplies and Information Technology (IT)	37	3,750	3,787
	221009 Welfare and Entertainment	969	3,500	4,469
	221011 Printing, Stationery, Photocopying and Binding	705	3,625	4,330
	222001 Telecommunications	275	1,125	1,400
	223003 Rent – (Produced Assets) to private entities	225	3,375	3,600
	223005 Electricity	0	500	500
	224001 Medical Supplies	3,000	0	3,000
	224004 Cleaning and Sanitation	0	2,500	2,500
	227001 Travel inland	3,100	18,000	21,100
	227004 Fuel, Lubricants and Oils	7,050	15,050	22,099
	228002 Maintenance - Vehicles	1,100	1,000	2,100
	228003 Maintenance – Machinery, Equipment & Furniture	875	2,625	3,500
	Total	24,027	1,696,521	1,720,548
	Wage Recurrent	0	1,620,721	1,620,721
	Non Wage Recurrent	24,027	75,800	99,827
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
100 staff (40% females) trained in scientific writing and publication in workshop organized in Lira city; All Graduate students supervised.	211103 Allowances (Inc. Casuals, Temporary)	3,370	5,500	8,870
	227001 Travel inland	5,172	3,500	8,672
	227004 Fuel, Lubricants and Oils	0	1,250	1,250
	Total	8,542	10,250	18,792
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,542	10,250	18,792
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Department: 07 Faculty of Management Sciences Programme

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
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 Office Secretary for 11 months Final year Graduate and Undergraduate Students are supervised to completion 2 Papers published in Innovations Computing and Information Sciences; 2 Workshops conducted to retool staff on ODeL and AIMS 1 central examination marking conducted; Internship supervised for second year programmes 2 proposal defense conducted.	211101 General Staff Salaries	0	316,631	316,631
	211102 Contract Staff Salaries	0	24,913	24,913
	211103 Allowances (Inc. Casuals, Temporary)	934	120,886	121,820
	213001 Medical expenses (To employees)	356	2,000	2,356
	221003 Staff Training	12,690	4,000	16,690
	221007 Books, Periodicals & Newspapers	1,163	0	1,163
	221008 Computer supplies and Information Technology (IT)	59	2,000	2,059
	221009 Welfare and Entertainment	449	4,000	4,449
	221011 Printing, Stationery, Photocopying and Binding	2	12,000	12,002
	221012 Small Office Equipment	1,000	3,000	4,000
	222001 Telecommunications	0	1,200	1,200
	223005 Electricity	0	6,000	6,000
	224004 Cleaning and Sanitation	0	5,000	5,000
	227001 Travel inland	250	12,250	12,500
	227004 Fuel, Lubricants and Oils	0	5,500	5,500
	228003 Maintenance – Machinery, Equipment & Furniture	1,165	1,500	2,665
	273102 Incapacity, death benefits and funeral expenses	1,025	0	1,025
	Total	19,092	520,880	539,972
	Wage Recurrent	0	341,544	341,544
	Non Wage Recurrent	19,092	179,335	198,428
	AIA	0	0	0

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QUARTER 4: Revised Workplan

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
	211101 General Staff Salaries	0	319,356	319,356
	211102 Contract Staff Salaries	0	25,473	25,473
	211103 Allowances (Inc. Casuals, Temporary)	242	32,500	32,742
	213001 Medical expenses (To employees)	500	500	1,000
	221001 Advertising and Public Relations	1,500	0	1,500
	221008 Computer supplies and Information Technology (IT)	1,740	1,675	3,415
	221009 Welfare and Entertainment	337	1,500	1,837
	221011 Printing, Stationery, Photocopying and Binding	14	2,500	2,514
	221017 Subscriptions	362	7,515	7,876
	222001 Telecommunications	0	750	750
	223005 Electricity	0	1,250	1,250
	224001 Medical Supplies	5,500	0	5,500
	224004 Cleaning and Sanitation	0	2,000	2,000
	227001 Travel inland	1,643	4,088	5,730
	227004 Fuel, Lubricants and Oils	0	2,263	2,263
	228003 Maintenance – Machinery, Equipment & Furniture	500	1,500	2,000
	Total	12,336	402,869	415,204
	Wage Recurrent	0	344,829	344,829
	Non Wage Recurrent	12,336	58,040	70,375
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Department: 11 Clinical Services

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1. 25 Students for Bachelor of Medicine and Bachelor of Surgery Program, trained, assessed and supervised.	211101 General Staff Salaries	0	454,549	454,549
2. 1 Outreach activity conducted.	211103 Allowances (Inc. Casuals, Temporary)	2,630	17,000	19,630
3. 25 Students assessed and examined.	221007 Books, Periodicals & Newspapers	14,250	0	14,250
4. 11 Medical interns supervised.	221008 Computer supplies and Information Technology (IT)	0	2,500	2,500
5. Staff Facilitated	221009 Welfare and Entertainment	80	3,000	3,080
	221011 Printing, Stationery, Photocopying and Binding	2,289	2,250	4,539
	222001 Telecommunications	0	1,900	1,900
	223005 Electricity	0	500	500
	224004 Cleaning and Sanitation	1	1,500	1,501
	227001 Travel inland	0	3,500	3,500
	227004 Fuel, Lubricants and Oils	0	2,504	2,504
	228001 Maintenance - Civil	2,000	0	2,000
	228002 Maintenance - Vehicles	12	1,250	1,262
	228003 Maintenance – Machinery, Equipment & Furniture	1,250	3,750	5,000
	Total	22,512	494,203	516,715
	Wage Recurrent	0	454,549	454,549
	Non Wage Recurrent	22,512	39,654	62,166
	AIA	0	0	0

Development Projects

GRAND TOTAL	969,967	4,909,943	5,879,910
Wage Recurrent	0	3,811,552	3,811,552
Non Wage Recurrent	427,461	1,073,391	1,500,852
GoU Development	542,506	25,000	567,506
External Financing	0	0	0
AIA	0	0	0