

Vote:301 Lira University

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.995	2.249	2.248	25.0%	25.0%	100.0%
Non Wage	7.405	3.681	1.018	49.7%	13.7%	27.6%
Dev't. GoU	2.500	0.750	0.750	30.0%	30.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.900	6.679	4.016	35.3%	21.2%	60.1%
Total GoU+Ext Fin (MTEF)	18.900	6.679	4.016	35.3%	21.2%	60.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	18.900	6.679	4.016	35.3%	21.2%	60.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	18.900	6.679	4.016	35.3%	21.2%	60.1%
Total Vote Budget Excluding Arrears	18.900	6.679	4.016	35.3%	21.2%	60.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0713 Support Services Programme	12.60	5.10	2.58	40.5%	20.5%	50.5%
Program: 0714 Delivery of Tertiary Education Programme	6.30	1.58	1.44	25.1%	22.8%	91.1%
Total for Vote	18.90	6.68	4.02	35.3%	21.2%	60.1%

Matters to note in budget execution

1. The Additional UGX. 2 billion shillings which was appropriated by Parliament for Capital Development was captured under a wrong MTEF of Non Wage Recurrent. This made budget execution difficult due to inconsistencies.
2. The Wage enhancement for FY 2019/20 was not released making it difficult to effect payment of arrears during the quarter.
3. The University received Non-wage for only first quarter 2019/20 other than for one semester; this was due to the fact that the 49.4% Budget released under Non-wage included the UGX. 2 billion meant for development/ Construction of the Faculty of Education.
4. Lack of comprehension by some cost center heads since the introduction of new cost centers on PBS. This made it difficult to produce all the required budget documents.
5. Generally, the inadequacy of both Capital Development and Non wage Recurrent grants to the University still pose challenges in budget execution. Some priorities are dropped due to limited financing.

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

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

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

Program 0713 Support Services Programme		
1.909 Bn Shs		SubProgram/Project :01 Central Administration
Reason: The unspent balance is basically to pay for construction of the Faculty of Education block, incinerator house/ incinerator and other contractual obligations where LPOs have been issued.		
Items		
1,731,005,331.000 UShs		228001 Maintenance - Civil
Reason: Processing payments for construction of Faculty of Education block and incinerator at the Teaching Hospital.		
60,952,037.000 UShs		212101 Social Security Contributions
Reason: To be remitted in the upcoming months.		
15,587,000.000 UShs		221006 Commissions and related charges
Reason:		
14,905,500.000 UShs		221009 Welfare and Entertainment
Reason: LPOs already issued		
11,990,000.000 UShs		221008 Computer supplies and Information Technology (IT)
Reason: Computer supplies undergoing procurement process.		
0.092 Bn Shs		SubProgram/Project :02 Academic Affairs Programme
Reason: Delayed initiation of procurement and processing of funds on IFMS. Some activities are for the first Graduation ceremony to be held in second quarter.		
Items		
18,306,500.000 UShs		221007 Books, Periodicals & Newspapers
Reason: Payments for books and periodicals being processed on IFMS.		
15,875,000.000 UShs		221017 Subscriptions
Reason: LPOs were issued.		
13,525,000.000 UShs		221008 Computer supplies and Information Technology (IT)
Reason: Supplied awaiting delivery and payments.		
7,473,200.000 UShs		221006 Commissions and related charges
Reason: Facilitation for Graduation and Senate meetings being processed.		
7,286,250.000 UShs		227002 Travel abroad
Reason: To be implemented in Q2.		
0.021 Bn Shs		SubProgram/Project :04 Student Affairs Programme
Reason: Payment for some guild activities were already initiated on the system coupled with delayed delivery of items by the supplier in some instances.		
Items		
7,584,000.000 UShs		263104 Transfers to other govt. Units (Current)
Reason: Payment for some guild activities being processed.		
4,250,000.000 UShs		224005 Uniforms, Beddings and Protective Gear

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

Reason: Awaiting supply of items.	
3,410,000.000 UShs	224001 Medical Supplies
Reason: Delayed procurement.	
1,900,000.000 UShs	227002 Travel abroad
Reason: For subsequent quarter.	
1,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs issued to the supplier.	
0.423 Bn Shs	SubProgram/Project :09 Projects
Reason: Construction of a medical store at the teaching Hospital, road works are still ongoing and are yet to be paid for.	
<i>Items</i>	
299,212,316.000 UShs	228001 Maintenance - Civil
Reason: Construction of a medical store at the Teaching hospital and road works are still on-going pending payment.	
92,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The process for Supply of furniture for Faculty of Education ongoing.	
13,940,665.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Computer supplies is undergoing procurement process.	
12,500,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: LPOs were already issued.	
5,250,500.000 UShs	222003 Information and communications technology (ICT)
Reason: Other ICT equipment are yet to be supplied and paid for.	
0.055 Bn Shs	SubProgram/Project :11 Clinical Services
Reason: Medical supplies were yet to be delivered and some items were being processed on the IFMS.	
<i>Items</i>	
25,019,500.000 UShs	224001 Medical Supplies
Reason: Medical supplies yet to be delivered and paid for.	
12,500,000.000 UShs	224004 Cleaning and Sanitation
Reason: Being processed on the system.	
6,025,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Delayed delivery by the supplier.	
3,750,000.000 UShs	228002 Maintenance - Vehicles
Reason: Issued LPO pending payment.	
2,550,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payments being processed on IFMS.	
Program 0714 Delivery of Tertiary Education Programme	

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

0.024 Bn Shs	SubProgram/Project :06 Faculty of Health Science
	Reason: Most of the funds were already encumbered on IFMS and some supplies were yet to be made before payments could be effected.
Items	
5,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: To be delivered by the supplier and paid for.
4,648,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Encumbered on the system.
4,102,000.000 UShs	227001 Travel inland
	Reason: Funds being processed.
2,797,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
2,500,000.000 UShs	224004 Cleaning and Sanitation
	Reason: Funds encumbered on the system.
0.072 Bn Shs	SubProgram/Project :07 Faculty of Management Sciences Programme
	Reason: Most of the allowances meant for Part-time lecturers were encumbered on the system and some supplies weren't yet delivered.
Items	
59,677,800.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The bulk of this was encumbered on the system.
3,250,000.000 UShs	224004 Cleaning and Sanitation
	Reason: Being processed.
2,906,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
2,500,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Awaiting delivery and payment.
1,250,000.000 UShs	221001 Advertising and Public Relations
	Reason: LPO issued already.
0.043 Bn Shs	SubProgram/Project :10 Faculty of Education
	Reason: The new Faculty of Education was affected by late initiation of requirements and delayed delivery of the required items by the suppliers.
Items	
11,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Encumbered on IFMS.
6,015,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Delayed delivery of items.

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

5,660,250.000 UShs	224004 Cleaning and Sanitation
Reason: Late initiation of requests.	
3,223,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
3,000,000.000 UShs	221017 Subscriptions
Reason: Not made.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 01 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of council management resolutions implemented	Number	32	7
% increase in Non-Tax Revenue collection	Percentage	10%	8%
% of audit queries addressed	Percentage	90%	94%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Final Accounts in place	Yes/No	Yes	Yes
Quarterly Financial Management Reports in place	Yes/No	4	1
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Approved procurement plan in place	Yes/No	Yes	Yes
% of approved procurement plan implemented	Percentage	90%	25%
% of Quarterly procurement reports produced	Percentage	85%	70%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Yes/No	Yes	Yes
% of strategic plan implemented	Percentage	90%	76%

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% No. of internal Audit reports.	Percentage	90%	25%
KeyOutputPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% No. of motor vehicles maintained	Percentage	90%	94%
% No. of machinery and equipment maintained	Percentage	90%	85%
No. of square meters of compound maintained	Number	100000	8000
% No. of furniture and fixtures maintained	Percentage	70%	75%
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of staff appraised	Percentage	60%	42%
Sub Programme : 02 Academic Affairs Programme			
KeyOutputPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No of apprenticeship provided	Number		2
No. of exchange programs provided	Number	3	1
No. of academic programs reviewed and accredited	Number	2	1
No. of academic programs developed accredited	Number	4	3
Sub Programme : 09 Projects			
KeyOutputPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of council management resolutions implemented	Number	32	7
% increase in Non-Tax Revenue collection	Percentage	10%	8%
% of audit queries addressed	Percentage	90%	94%

Performance highlights for the Quarter

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

Lira University budgeted for a total of UShs.18.9 billion only during FY 2019/20. By the end of the quarter, the cumulative release was Ushs. 6.657 billion only (comprising of Wages (Ushs. 2.249 billion), Non-wage (Ushs. 3.659 billion and GoU Development of Ushs. 0.75 billion only. Out of the total released, Ushs. 4.016 billion was spent by the end of the quarter (comprising Ushs. 2.248 billion for Wages, UShs. 1.018 billion Non-wage and UShs. 0.75 billion GoU Development).

In a nutshell, 35.2% of the Budget was Released, 21.2% of the Budget was Spent and 60.3% of the Releases was Spent by the end of the quarter.

In terms of the physical performance, the construction of the Faculty of Education block is progressing on well with raising of columns for second floor completed; raising of columns for first floor slabbing of the main Administration block is nearing completion; Sub-structural works for the Medical store and Incinerator house at the Teaching Hospital are on-going. Once completed, all these infrastructure facilities will provide adequate office space, lecture theaters, conference facilities, storage and proper solid waste management to support inclusive training and learning for all staff and students/ users of Lira University.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	12.60	5.10	2.58	40.5%	20.5%	50.5%
<i>Class: Outputs Provided</i>	<i>10.01</i>	<i>4.33</i>	<i>1.81</i>	<i>43.2%</i>	<i>18.1%</i>	<i>41.9%</i>
071301 Administrative Services	5.65	3.24	0.93	57.4%	16.5%	28.8%
071302 Financial Management and Accounting Services	0.64	0.16	0.15	25.0%	23.1%	92.3%
071303 Procurement Services	0.26	0.06	0.06	25.0%	21.8%	87.1%
071304 Planning and Monitoring Services	0.16	0.04	0.03	25.0%	19.9%	79.7%
071305 Audit	0.17	0.04	0.04	23.7%	22.2%	93.8%
071307 Estates and Works	0.13	0.03	0.03	24.3%	19.9%	81.8%
071308 University Hospital/Clinic	0.68	0.17	0.12	25.0%	16.9%	67.8%
071309 Academic Affairs (Inc.Convocation)	0.57	0.14	0.11	25.0%	19.7%	78.9%
071310 Library Affairs	0.85	0.21	0.15	25.0%	17.2%	68.9%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.78	0.20	0.18	25.0%	22.9%	91.5%
071319 Human Resource Management Services	0.12	0.03	0.03	24.2%	21.3%	88.0%
<i>Class: Outputs Funded</i>	<i>0.09</i>	<i>0.02</i>	<i>0.01</i>	<i>25.0%</i>	<i>16.3%</i>	<i>65.3%</i>
071353 Guild Services	0.09	0.02	0.01	25.0%	16.3%	65.3%
<i>Class: Capital Purchases</i>	<i>2.50</i>	<i>0.75</i>	<i>0.75</i>	<i>30.0%</i>	<i>30.0%</i>	<i>100.0%</i>
071372 Government Buildings and Administrative Infrastructure	2.50	0.75	0.75	30.0%	30.0%	100.0%
Program 0714 Delivery of Tertiary Education Programme	6.30	1.58	1.44	25.1%	22.8%	91.1%
<i>Class: Outputs Provided</i>	<i>6.30</i>	<i>1.58</i>	<i>1.44</i>	<i>25.1%</i>	<i>22.8%</i>	<i>91.1%</i>
071401 Teaching and Training	6.30	1.58	1.44	25.1%	22.8%	91.1%
Total for Vote	18.90	6.68	4.02	35.3%	21.2%	60.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
---------------------------------	------------------------	-----------------	--------------	------------------------------	---------------------------	----------------------------

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

Class: Outputs Provided	16.31	5.91	3.25	36.2%	19.9%	55.0%
211101 General Staff Salaries	7.84	1.96	1.96	25.0%	25.0%	100.0%
211102 Contract Staff Salaries	1.16	0.29	0.29	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.18	0.30	0.21	25.0%	17.6%	70.6%
212101 Social Security Contributions	0.90	0.22	0.16	25.0%	18.2%	72.9%
213001 Medical expenses (To employees)	0.06	0.01	0.00	25.0%	7.9%	31.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	2.2%	8.8%
221001 Advertising and Public Relations	0.07	0.02	0.01	25.0%	10.1%	40.5%
221002 Workshops and Seminars	0.11	0.03	0.01	25.0%	13.4%	53.5%
221003 Staff Training	0.10	0.03	0.02	25.0%	19.0%	76.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	14.5%	58.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.21	0.06	0.04	29.3%	18.4%	62.7%
221007 Books, Periodicals & Newspapers	0.13	0.03	0.00	25.0%	0.7%	2.7%
221008 Computer supplies and Information Technology (IT)	0.22	0.05	0.01	24.7%	4.3%	17.3%
221009 Welfare and Entertainment	0.17	0.04	0.02	25.0%	12.4%	49.5%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.04	0.02	29.2%	12.1%	41.6%
221012 Small Office Equipment	0.02	0.01	0.00	25.0%	4.0%	16.2%
221016 IFMS Recurrent costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.08	0.02	0.00	27.7%	3.4%	12.4%
222001 Telecommunications	0.05	0.01	0.01	25.0%	14.8%	59.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.10	0.03	0.02	25.0%	19.7%	79.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.01	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	22.8%	91.0%
223005 Electricity	0.04	0.02	0.01	42.5%	25.0%	58.8%
223006 Water	0.00	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	24.5%	97.8%
224001 Medical Supplies	0.11	0.03	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.11	0.03	0.00	25.0%	1.2%	4.7%
224005 Uniforms, Beddings and Protective Gear	0.08	0.02	0.00	23.9%	0.0%	0.0%
225001 Consultancy Services- Short term	0.03	0.01	0.00	25.0%	7.8%	31.2%
225002 Consultancy Services- Long-term	0.05	0.01	0.01	25.0%	17.6%	70.3%
226001 Insurances	0.06	0.02	0.01	25.0%	10.3%	41.0%
227001 Travel inland	0.30	0.08	0.06	25.0%	20.5%	82.2%
227002 Travel abroad	0.08	0.01	0.00	18.8%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.25	0.06	0.06	25.0%	24.3%	97.2%
228001 Maintenance - Civil	2.32	2.32	0.29	100.0%	12.3%	12.3%
228002 Maintenance - Vehicles	0.06	0.02	0.01	25.0%	14.4%	57.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.11	0.01	85.2%	7.8%	9.1%
282102 Fines and Penalties/ Court wards	0.02	0.01	0.00	25.0%	0.0%	0.0%
282103 Scholarships and related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
Class: Outputs Funded	0.09	0.02	0.01	25.0%	16.3%	65.3%
263104 Transfers to other govt. Units (Current)	0.09	0.02	0.01	25.0%	16.3%	65.3%

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	2.50	0.75	0.75	30.0%	30.0%	100.0%
312101 Non-Residential Buildings	2.50	0.75	0.75	30.0%	30.0%	100.0%
Total for Vote	18.90	6.68	4.02	35.3%	21.2%	60.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	12.60	5.10	2.58	40.5%	20.5%	50.5%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	6.53	3.16	1.23	48.3%	18.9%	39.0%
02 Academic Affairs Programme	1.42	0.35	0.26	25.0%	18.2%	72.9%
04 Student Affairs Programme	0.87	0.22	0.19	25.0%	22.2%	88.8%
09 Projects	0.60	0.45	0.03	74.9%	4.9%	6.6%
11 Clinical Services	0.68	0.17	0.12	25.0%	16.9%	67.8%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	2.50	0.75	0.75	30.0%	30.0%	100.0%
Program 0714 Delivery of Tertiary Education Programme	6.30	1.58	1.44	25.1%	22.8%	91.1%
<i>Recurrent SubProgrammes</i>						
06 Faculty of Health Science	4.33	1.08	1.06	25.0%	24.5%	97.7%
07 Faculty of Management Sciences Programme	1.70	0.43	0.35	25.1%	20.8%	83.0%
10 Faculty of Education	0.27	0.07	0.02	25.2%	9.1%	36.3%
Total for Vote	18.90	6.68	4.02	35.3%	21.2%	60.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:301 Lira University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Spent
4 council meetings held; 12 management meetings conducted; 214 staff (at least 30% females) salaries paid for 12 months; staff appraised and supervised; legal and security services provided.	1. Faculty of Education block at first floor level to provide an all-inclusive lecture and office space for all users in the University;	211101 General Staff Salaries 227,220
	2. Awarded contract for construction of Incinerator house at the Teaching Hospital for proper medical waste management;	211102 Contract Staff Salaries 91,580
	3. 1 council meeting held;	211103 Allowances (Inc. Casuals, Temporary) 28,558
	4. 3 Management meetings conducted;	212101 Social Security Contributions 163,921
	5. 214 staff (at least 30% females) paid salaries for 3 months;	213001 Medical expenses (To employees) 934
	6. 45% staff appraised and supervised;	221001 Advertising and Public Relations 1,500
	7. Legal and security services provided to the University.	221002 Workshops and Seminars 2,700
	8. Held 4 top management meetings.	221006 Commissions and related charges 34,663
		221007 Books, Periodicals & Newspapers 500
		221009 Welfare and Entertainment 2,871
		221011 Printing, Stationery, Photocopying and Binding 35
		221017 Subscriptions 1,250
		222001 Telecommunications 2,453
		223004 Guard and Security services 3,380
		223005 Electricity 10,000
		223006 Water 1,000
		224004 Cleaning and Sanitation 1,250
		225001 Consultancy Services- Short term 510
		226001 Insurances 6,157
		227001 Travel inland 17,750
		227004 Fuel, Lubricants and Oils 16,110
		228001 Maintenance - Civil 284,295
		228002 Maintenance - Vehicles 6,558

Reasons for Variation in performance

No variation. Activities implemented as planned.

Total	905,196
Wage Recurrent	318,800
Non Wage Recurrent	586,396
AIA	0

Output: 02 Financial Management and Accounting Services

Vote:301 Lira University

QUARTER 1: 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. 4 Financial reports prepared and submitted to MoFPED. 2. 1 BFP, 1 MPS and final Budget prepared and submitted to MOFPED. 3. Responses made to 4 internal Audit reports. 4. 1 Financial Statement prepared and submitted to the Office of the Auditor General	1. First quarter Financial reports prepared and submitted to MoFPED; 2. Responses made to first quarter Internal Audit reports; 3. Warrants and Financial Statement prepared and submitted to the Office of the Auditor General; 4. First quarter departmental meetings conducted.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 88,317 25,562 11,542 1,326 965 4,372 600 10,000 3,911 646

Reasons for Variation in performance

No variation.

Total	147,241
Wage Recurrent	113,879
Non Wage Recurrent	33,362
AIA	0

Output: 03 Procurement Services

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	1. 3 Contracts Committee meetings held; 2. Contracts documents prepared; 3. Bids advertised and published in the print media; 4. Bid documents evaluated and contracts awarded; 5. Monthly procurement reports prepared.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 46,086 2,630 865 660 2,022 349 500 1,500 967
--	---	--	--

Reasons for Variation in performance

There was no variation.

Total	55,579
Wage Recurrent	46,086
Non Wage Recurrent	9,493
AIA	0

Output: 04 Planning and Monitoring Services

Vote:301 Lira University

QUARTER 1: 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
Strategic plan reviewed; Budget conferences conducted; BFP produced; AWPB produced; Quarterly Budget performance reports prepared and submitted	1. 4th Quarter 2018/19 Budget Performance report produced; 3. Strategic plan reviewed process initiated; 4. Two Budget desk meetings held and minutes produced; 5. Participated in the West Nile Investment Symposium.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 22,133 1,740 1,100 264 371 420 2,730 2,500 487
Reasons for Variation in performance		Total	31,745
No variation.		Wage Recurrent	22,133
		Non Wage Recurrent	9,612
		AIA	0

Output: 05 Audit

1. Audit Quarterly report prepared and submitted to AG. 2. 3 Seminars and workshops conducted. 3. 1 Annual Budget prepared and submitted to MOFPED. 4. 1 University Audit work plan prepared. 5. 4 Audit committee meetings held.	1. Quarter one Internal Audit reports prepared and submitted to OAG; 2. 1 Audit committee meeting held; 3. 1 Audit work plan prepared; 4. Quarter Internal Audit exercise conducted.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 222001 Telecommunications 227001 Travel inland	Spent 33,345 2,000 375 300 2,660
Reasons for Variation in performance		Total	38,680
No variation.		Wage Recurrent	33,345
		Non Wage Recurrent	5,335
		AIA	0

Output: 07 Estates and Works

3km of planned University roads opened; routinely maintained to provide access to all users; 14 km roads graveled; 7 culvert lines installed and head walls constructed.	1) 15 km University roads opened and routinely maintained to provide access to all users; 2) 14 km access roads graveled; 3) 4 culvert lines installed and head walls constructed 4) All facilities operated and maintained.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 21,613 1,000 550 280 2,500 650
--	--	---	---

Reasons for Variation in performance

No Variation.

Vote:301 Lira University

QUARTER 1: 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
		Total	26,593
		Wage Recurrent	21,613
		Non Wage Recurrent	4,980
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

		Item	Spent
• Payroll and Data capture managed	1. Quarter one payroll and data capture managed;	211101 General Staff Salaries	20,417
• Recruitment and selection of staff carried out	3. One training, sensitization and workshops done;	211103 Allowances (Inc. Casuals, Temporary)	805
• Training, Sensitization and workshop done	4. Training needs assessment conducted;	213001 Medical expenses (To employees)	185
• Induction and Orientation of new staff	5. Staff list updated and managed.	221002 Workshops and Seminars	725
• Training needs assessment conducted		221004 Recruitment Expenses	1,450
• Staff list updated and managed		222001 Telecommunications	300
		227001 Travel inland	2,275

Reasons for Variation in performance

No variation during the quarter.

Total	26,157
Wage Recurrent	20,417
Non Wage Recurrent	5,740
<i>AIA</i>	0
Total For SubProgramme	1,231,189
Wage Recurrent	576,271
Non Wage Recurrent	654,918
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Academic Affairs Programme

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

Vote:301 Lira University

QUARTER 1: 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
600 new students admitted (30% females), 350 students graduated; 1,800 students registered, inducted; taught and assessed for two semesters; 100 teaching staff trained in Pedagogy (CPD).	1. 720 new students admitted (30% females) during academic year 2019/20; 2. 1,320 students registered; 3. About 1,320 taught in semester one; 4. 78 Academic staff trained in Pedagogy (CPD); 5. One senate meeting held.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 44,401 25,562 4,985 2,140 5,750 3,360 11,528 4,157 1,924 2,520 750 500 1,710 2,750

Reasons for Variation in performance

There was no variation during the quarter.

Total	112,038
Wage Recurrent	69,964
Non Wage Recurrent	42,074
AIA	0

Output: 10 Library Affairs

500 assorted text books procured; subscriptions made to electronic resources (CUUL), IR handle & remote ex-proxy; membership paid to bodies.	1. One Subscription made to electronic resources (CUUL), IR handle & remote ex-proxy each; 2. Membership fees paid to bodies; 3. One research collaboration conducted; 4. Workshops on e-library and e-learning, research tools conducted.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 123,587 1,748 458 1,469 8,789 7,190 3,000
--	---	--	---

Reasons for Variation in performance

Activities implemented as planned.

Total	146,241
Wage Recurrent	123,587
Non Wage Recurrent	22,654
AIA	0
Total For SubProgramme	258,279
Wage Recurrent	193,551
Non Wage Recurrent	64,728

Vote:301 Lira University

QUARTER 1: 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

Recurrent Programmes

Subprogram: 04 Student Affairs Programme

Outputs Provided

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

Welfare of over 1,500 students maintained (30% females); 1000 students tested & vaccinated against Hepatitis B; accommodation & security provided to students; students' allowances paid.	1. Welfare of over 1,300 students maintained (30% females); 2. Up to 700 students tested & vaccinated against Hepatitis B and other diseases; 3. Accommodation & security provided to all students; 4. 330 Government-sponsored students' allowances paid; 5. About 600 students sensitized in Leadership, Entrepreneurship skills, Sexual Harassment, Disability and HIV/AIDS; 6. Up to 400 Undergraduate gowns, 500 T-shirts and 4 banners distributed to students.	Item	Spent
		211101 General Staff Salaries	12,741
		211102 Contract Staff Salaries	25,562
		211103 Allowances (Inc. Casuals, Temporary)	124,323
		221002 Workshops and Seminars	2,500
		221007 Books, Periodicals & Newspapers	365
		221009 Welfare and Entertainment	8,497
		221017 Subscriptions	500
		222001 Telecommunications	300
		227001 Travel inland	2,185
		227004 Fuel, Lubricants and Oils	1,750

Reasons for Variation in performance

No variation.

Total	178,723
Wage Recurrent	38,303
Non Wage Recurrent	140,420
AIA	0

Outputs Funded

Output: 53 Guild Services

Guild elections conducted; freshers' ball conducted; 1 cultural gala held; 1 games & sports activity participated in; 4 quarterly guild meetings held.	1. Freshers' ball conducted; 2. 1 Cultural gala held; 3. 1 games & sports activity participated in; 4. Quarterly guild meetings held. 5. Participated in council meeting.	Item	Spent
		263104 Transfers to other govt. Units (Current)	14,271

Reasons for Variation in performance

Outputs implemented as planned.

Total	14,271
Wage Recurrent	0
Non Wage Recurrent	14,271
AIA	0
Total For SubProgramme	192,994
Wage Recurrent	38,303
Non Wage Recurrent	154,691
AIA	0

Recurrent Programmes

Subprogram: 09 Projects

Vote:301 Lira University

QUARTER 1: 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
------------------------	---	--	---------------

Outputs Provided

Output: 01 Administrative Services

University roads opened and maintained to provide access to all users; ICT and internet services provided; assorted furniture supplied; medical store constructed at the Teaching Hospital; rents paid.	1. Contract for the construction of a Medical store at the Teaching Hospital awarded; 2. University roads (15 km) opened and maintained to provide access to all users; 3. ICT and internet services provided and maintained; 4. Assorted office & residential furniture supplied; 5. Contracts initiated for goods, supplies and services.	Item	Spent
		222003 Information and communications technology (ICT)	19,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	978
		228001 Maintenance - Civil	939
		228003 Maintenance – Machinery, Equipment & Furniture	8,000

Reasons for Variation in performance

Most of the contractual works were still undergoing procurement process.

Total	29,666
Wage Recurrent	0
Non Wage Recurrent	29,666
<i>AIA</i>	0
Total For SubProgramme	29,666
Wage Recurrent	0
Non Wage Recurrent	29,666
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

1000 out-patients treated; 600 in patients admitted; 300 mothers delivered; 1,200 babies vaccinated against common illnesses; community outreaches and health camps conducted.	1. 626 out-patients treated; 2. 140 in patients admitted; 3. 102 mothers successfully delivered; 4. 376 babies vaccinated against common illnesses; 5. 2 Community outreaches and health camps conducted. 6. Hospital cleaned and maintained.	Item	Spent
		211101 General Staff Salaries	64,719
		211102 Contract Staff Salaries	28,877
		211103 Allowances (Inc. Casuals, Temporary)	1,520
		221002 Workshops and Seminars	1,000
		221008 Computer supplies and Information Technology (IT)	2,100
		221009 Welfare and Entertainment	2,495
		222001 Telecommunications	1,340
		227001 Travel inland	3,730
		227004 Fuel, Lubricants and Oils	8,750
		228003 Maintenance – Machinery, Equipment & Furniture	1,050

Reasons for Variation in performance

Inadequate budget provision for cleaning and sanitation of the Teaching Hospital.

Total	115,581
Wage Recurrent	93,596
Non Wage Recurrent	21,985

Vote:301 Lira University

QUARTER 1: 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
		AIA	0
		Total For SubProgramme	115,581
		Wage Recurrent	93,596
		Non Wage Recurrent	21,985
		AIA	0

Development Projects

Project: 1414 Support to Lira University Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Main administration block/ complex constructed to provide office space and conference facilities for all users including PWDs (ramp fitted).	Columns raised for first floor slabbing of the main Administration block. The complex shall provide all-inclusive office space and conference facilities for all users including PWDs (ramp-fitted) and other special- interest groups.	Item	Spent
		312101 Non-Residential Buildings	750,000

Reasons for Variation in performance

Slow progress due to heavy rains.

Total	750,000
GoU Development	750,000
External Financing	0
AIA	0
Total For SubProgramme	750,000
GoU Development	750,000
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 06 Faculty of Health Science

Outputs Provided

Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Students graduated: 73 in Midwifery, 35 in Public Health and 35 in Community Psychology.	1. Prepared 114 students for Graduation;	Item	Spent
2. Publish 20 papers in peer review journals.	2. 88 Faculty staff participated in clinical service delivery in LUTH & LRRH;	211101 General Staff Salaries	974,189
3. Train 60 Health workers in the Region.	3. Published 5 papers in peer reviewed Journals.	211102 Contract Staff Salaries	43,239
4. Conduct 5 community outreaches, carry out 3 consultancies in camps	4. Trained 15 Health workers in the region.	211103 Allowances (Inc. Casuals, Temporary)	10,862
	5. Conducted 2 Community outreach trainings for PHC and CHEWs;	213002 Incapacity, death benefits and funeral expenses	500
	6. One academic programme (MPH) successfully launched	221002 Workshops and Seminars	1,055
		221007 Books, Periodicals & Newspapers	14
		221008 Computer supplies and Information Technology (IT)	3,092
		221009 Welfare and Entertainment	2,445
		221011 Printing, Stationery, Photocopying and Binding	1,703
		222001 Telecommunications	300
		227001 Travel inland	5,898
		227004 Fuel, Lubricants and Oils	15,015
		228002 Maintenance - Vehicles	1,243

Reasons for Variation in performance

There was no variation during the quarter.

Total	1,059,553
Wage Recurrent	1,017,427
Non Wage Recurrent	42,126
AIA	0
Total For SubProgramme	1,059,553
Wage Recurrent	1,017,427
Non Wage Recurrent	42,126
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Management Sciences Programme

Outputs Provided

Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Graduate students: 67 for BBA, 29 BCOM, 54 for Public Administration and 27 for Computer Science; 2. Conduct 5 community outreaches in Lira. 3. Publish 10 articles in Peer review journals. 4. Conduct 4 Researches in Governance, Accounting & Gender.	1. Published 8 articles in peer reviewed journals at individual levels. 2. MPAM successfully launched and EMBA rolled out to three cohorts totalling to 195 students; 3. Five new programmes developed and undergoing accreditation; 4. Prepared 140 students to be presented for Graduation in November 2019; 5. Computer Science students participated in the Google training on software development at 291 Suites, Lira; 6. Conducted 2 researches in Governance	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 280,325 24,380 16,822 478 1,835 7,500 2,360 1,233 7,844 1,006 650 2,180 4,000 3,500

Reasons for Variation in performance

No variation.

Total	354,113
Wage Recurrent	304,705
Non Wage Recurrent	49,408
AIA	0
Total For SubProgramme	354,113
Wage Recurrent	304,705
Non Wage Recurrent	49,408
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

1. Conduct Skills training to students. 2. Promote interpersonal relationship between Schools and Teachers. 3. Promote professionalism and ethics. 4. Address daily time management.	1. Skills training conducted to students; 2. Interpersonal relationships promoted between schools and Teachers. 3. Professionalism and ethics promoted amongst stakeholders. 4. Out of 46 students admitted under the Science Education, 42 reported; 16 of them under Computer Education. 5. Students assessed and results availed.	Item 211102 Contract Staff Salaries	Spent 24,612
---	--	---	------------------------

Reasons for Variation in performance

Lack of staff affected performance.

Total	24,612
Wage Recurrent	24,612

Vote:301 Lira University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	24,612
		Wage Recurrent	24,612
		Non Wage Recurrent	0
		AIA	0
		GRAND TOTAL	4,015,986
		Wage Recurrent	2,248,465
		Non Wage Recurrent	1,017,521
		GoU Development	750,000
		External Financing	0
		AIA	0

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

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

Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
1. Faculty of Education block completed to provide an all-inclusive lecture and office for all users in the University;	1. Faculty of Education block at first floor level to provide an all-inclusive lecture and office space for all users in the University;	211101 General Staff Salaries	227,220
2. An Incinerator constructed at the Teaching Hospital for proper medical waste management	2. Awarded contract for construction of Incinerator house at the Teaching Hospital for proper medical waste management;	211102 Contract Staff Salaries	91,580
3. At least 1 council meeting held;	3. 1 council meeting held;	211103 Allowances (Inc. Casuals, Temporary)	28,558
4. 1 Management meeting conducted;	4. 3 Management meetings conducted;	212101 Social Security Contributions	163,921
5. 215 staff (at least 30% females) paid salaries for 3 months;	5. 214 staff (at least 30% females) paid salaries for 3 months;	213001 Medical expenses (To employees)	934
6. 70% staff appraised and supervised;	6. 45% staff appraised and supervised;	221001 Advertising and Public Relations	1,500
7. Legal and security services provided.	7. Legal and security services provided to the University.	221002 Workshops and Seminars	2,700
8. Top management meetings held	8. Held 4 top management meetings.	221006 Commissions and related charges	34,663
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	2,871
		221011 Printing, Stationery, Photocopying and Binding	35
		221017 Subscriptions	1,250
		222001 Telecommunications	2,453
		223004 Guard and Security services	3,380
		223005 Electricity	10,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	1,250
		225001 Consultancy Services- Short term	510
		226001 Insurances	6,157
		227001 Travel inland	17,750
		227004 Fuel, Lubricants and Oils	16,110
		228001 Maintenance - Civil	284,295
		228002 Maintenance - Vehicles	6,558

Reasons for Variation in performance

No variation. Activities implemented as planned.

Total	905,195
Wage Recurrent	318,800
Non Wage Recurrent	586,396
AIA	0

Output: 02 Financial Management and Accounting Services

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Quarterly Financial reports prepared and submitted to MoFPED; 2. Responses made to quarterly Internal Audit reports; 3. 1 Financial Statement prepared and submitted to the Office of the Auditor General; 4. Quarterly departmental meetings conducted.	1. First quarter Financial reports prepared and submitted to MoFPED; 2. Responses made to first quarter Internal Audit reports; 3. Warrants and Financial Statement prepared and submitted to the Office of the Auditor General; 4. First quarter departmental meetings conducted.	Item	Spent
		211101 General Staff Salaries	88,317
		211102 Contract Staff Salaries	25,562
		211103 Allowances (Inc. Casuals, Temporary)	11,542
		221009 Welfare and Entertainment	1,326
		221011 Printing, Stationery, Photocopying and Binding	965
		221016 IFMS Recurrent costs	4,372
		222001 Telecommunications	600
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	3,911
		228002 Maintenance - Vehicles	646

Reasons for Variation in performance

No variation.

Total	147,241
Wage Recurrent	113,879
Non Wage Recurrent	33,362
<i>AIA</i>	0

Output: 03 Procurement Services

1. Contracts Committee meetings conducted; 2. Contracts documents prepared; 3. Bids advertised and published; 4. Bid documents evaluated.	1. 3 Contracts Committee meetings held; 2. Contracts documents prepared; 3. Bids advertised and published in the print media; 4. Bid documents evaluated and contracts awarded; 5. Monthly procurement reports prepared.	Item	Spent
		211101 General Staff Salaries	46,086
		211103 Allowances (Inc. Casuals, Temporary)	2,630
		221002 Workshops and Seminars	865
		221008 Computer supplies and Information Technology (IT)	660
		221011 Printing, Stationery, Photocopying and Binding	2,022
		221017 Subscriptions	349
		222001 Telecommunications	500
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	967

Reasons for Variation in performance

There was no variation.

Total	55,578
Wage Recurrent	46,086
Non Wage Recurrent	9,493
<i>AIA</i>	0

Output: 04 Planning and Monitoring Services

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Strategic plan reviewed and report produced to inform further decisions; 2. Budget desk meetings held and minutes produced; 3. Quarterly Budget performance reports prepared and submitted.	1. 4th Quarter 2018/19 Budget Performance report produced; 3. Strategic plan reviewed process initiated; 4. Two Budget desk meetings held and minutes produced; 5. Participated in the West Nile Investment Symposium.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 22,133 1,740 1,100 264 371 420 2,730 2,500 487
Reasons for Variation in performance		Total	31,745
No variation.		Wage Recurrent	22,133
		Non Wage Recurrent	9,612
		AIA	0

Output: 05 Audit

1. Quarterly Audit reports prepared and submitted to AG/ OAG; 2. 1 Seminar and workshops conducted; 3. 1 University Audit work plan prepared; 4. Quarterly Audit committee meetings held.	1. Quarter one Internal Audit reports prepared and submitted to OAG; 2. 1 Audit committee meeting held; 3. 1 Audit work plan prepared; 4. Quarter Internal Audit exercise conducted.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 222001 Telecommunications 227001 Travel inland	Spent 33,345 2,000 375 300 2,660
--	--	--	--

Reasons for Variation in performance

No variation.

Total	38,680
Wage Recurrent	33,345
Non Wage Recurrent	5,335
AIA	0

Output: 07 Estates and Works

1. University roads opened and routinely maintained to provide access to all users; 2. 14 km access roads graveled; 3. 7 culvert lines installed and head walls constructed.	1) 15 km University roads opened and routinely maintained to provide access to all users; 2) 14 km access roads graveled; 3) 4 culvert lines installed and head walls constructed 4) All facilities operated and maintained.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 21,613 1,000 550 280 2,500 650
--	--	---	---

Reasons for Variation in performance

No Variation.

Vote:301 Lira University

QUARTER 1: 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	26,593
		Wage Recurrent	21,613
		Non Wage Recurrent	4,980
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

		Item	Spent
1. Payroll and data capture managed	1. Quarter one payroll and data capture managed;	211101 General Staff Salaries	20,417
2. Recruitment and selection of staff carried out	3. One training, sensitization and workshops done;	211103 Allowances (Inc. Casuals, Temporary)	805
3. Training, sensitization and workshops done	4. Training needs assessment conducted;	213001 Medical expenses (To employees)	185
4. Newly recruited staff Inducted and oriented	5. Staff list updated and managed.	221002 Workshops and Seminars	725
5. Training needs assessment conducted		221004 Recruitment Expenses	1,450
6. Staff list updated and managed		222001 Telecommunications	300
		227001 Travel inland	2,275

Reasons for Variation in performance

No variation during the quarter.

Total	26,157
Wage Recurrent	20,417
Non Wage Recurrent	5,740
<i>AIA</i>	0
Total For SubProgramme	1,231,189
Wage Recurrent	576,271
Non Wage Recurrent	654,918
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Academic Affairs Programme

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. 600 new students admitted (30% females), 2. 1,800 students registered and inducted; 3. About 1,800 taught and assessed for two semesters; 4. 100 teaching staff trained in Pedagogy (CPD).	1. 720 new students admitted (30% females) during academic year 2019/20; 2. 1,320 students registered; 3. About 1,320 taught in semester one; 4. 78 Academic staff trained in Pedagogy (CPD); 5. One senate meeting held.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 44,401 25,562 4,985 2,140 5,750 3,360 11,528 4,157 1,924 2,520 750 500 1,710 2,750

Reasons for Variation in performance

There was no variation during the quarter.

Total	112,037
Wage Recurrent	69,964
Non Wage Recurrent	42,074
AIA	0

Output: 10 Library Affairs

1. Subscriptions made to electronic resources (CUUL), IR handle & remote ex-proxy; 2. Membership paid to bodies. 3. At least 2 research collaborations conducted 4. Workshops on e-library and e-learning, research tools conducted.	1. One Subscription made to electronic resources (CUUL), IR handle & remote ex-proxy each; 2. Membership fees paid to bodies; 3. One research collaboration conducted; 4. Workshops on e-library and e-learning, research tools conducted.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 123,587 1,748 458 1,469 8,789 7,190 3,000
---	---	--	---

Reasons for Variation in performance

Activities implemented as planned.

Total	146,241
Wage Recurrent	123,587
Non Wage Recurrent	22,654
AIA	0
Total For SubProgramme	258,278
Wage Recurrent	193,551
Non Wage Recurrent	64,728
AIA	0

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 04 Student Affairs Programme

Outputs Provided

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

		Item	Spent
1. Welfare of over 1,500 students maintained (30% females);	1. Welfare of over 1,300 students maintained (30% females);	211101 General Staff Salaries	12,741
2. 1,000 students tested & vaccinated against Hepatitis B and other diseases;	2. Up to 700 students tested & vaccinated against Hepatitis B and other diseases;	211102 Contract Staff Salaries	25,562
3. Accommodation & security provided to all students;	3. Accommodation & security provided to all students;	211103 Allowances (Inc. Casuals, Temporary)	124,323
4. Government-sponsored students' allowances paid.	4. 330 Government-sponsored students' allowances paid;	221002 Workshops and Seminars	2,500
5. About 1,000 students sensitized in Leadership, Entrepreneurship skills, Sexual Harassment, Disability and HIV/AIDS.	5. About 600 students sensitized in Leadership, Entrepreneurship skills, Sexual Harassment, Disability and HIV/AIDS;	221007 Books, Periodicals & Newspapers	365
6. About 400 under graduate gowns, 700 T-shirts and 5 banners distributed to students.	6. Up to 400 Undergraduate gowns, 500 T-shirts and 4 banners distributed to students.	221009 Welfare and Entertainment	8,497
		221017 Subscriptions	500
		222001 Telecommunications	300
		227001 Travel inland	2,185
		227004 Fuel, Lubricants and Oils	1,750

Reasons for Variation in performance

No variation.

Total	178,723
Wage Recurrent	38,303
Non Wage Recurrent	140,420
AIA	0

Outputs Funded

Output: 53 Guild Services

		Item	Spent
1. Freshers' ball conducted;	1. Freshers' ball conducted;	263104 Transfers to other govt. Units (Current)	14,271
2. 1 cultural gala held;	2. 1 Cultural gala held;		
3. 1 games & sports activity participated in;	3. 1 games & sports activity participated in;		
4. Quarterly guild meetings held.	4. Quarterly guild meetings held.		
	5. Participated in council meeting.		

Reasons for Variation in performance

Outputs implemented as planned.

Total	14,271
Wage Recurrent	0
Non Wage Recurrent	14,271
AIA	0
Total For SubProgramme	192,994
Wage Recurrent	38,303
Non Wage Recurrent	154,691
AIA	0

Recurrent Programmes

Subprogram: 09 Projects

Outputs Provided

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 01 Administrative Services			
1. Medical store constructed at the Teaching Hospital;	1. Contract for the construction of a Medical store at the Teaching Hospital awarded;	Item	Spent
2. University roads opened and maintained to provide access to all users;	2. University roads (15 km) opened and maintained to provide access to all users;	222003 Information and communications technology (ICT)	19,750
3. Computers, ICT and internet services provided and maintained;	3. ICT and internet services provided and maintained;	223007 Other Utilities- (fuel, gas, firewood, charcoal)	978
4. Assorted office & residential furniture supplied;	4. Assorted office & residential furniture supplied;	228001 Maintenance - Civil	939
5. Rents for classrooms and Seed Global Health paid.	5. Contracts initiated for goods, supplies and services.	228003 Maintenance – Machinery, Equipment & Furniture	8,000

Reasons for Variation in performance

Most of the contractual works were still undergoing procurement process.

Total	29,666
Wage Recurrent	0
Non Wage Recurrent	29,666
AIA	0
Total For SubProgramme	29,666
Wage Recurrent	0
Non Wage Recurrent	29,666
AIA	0

Recurrent Programmes

Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

1. 600 out-patients treated;	1. 626 out-patients treated;	Item	Spent
2. 200 in patients admitted;	2. 140 in patients admitted;	211101 General Staff Salaries	64,719
3. 240 mothers successfully delivered;	3. 102 mothers successfully delivered;	211102 Contract Staff Salaries	28,877
4. 400 babies vaccinated against common illnesses;	4. 376 babies vaccinated against common illnesses;	211103 Allowances (Inc. Casuals, Temporary)	1,520
5. 3 Community outreaches and health camps conducted.	5. 2 Community outreaches and health camps conducted.	221002 Workshops and Seminars	1,000
	6. Hospital cleaned and maintained.	221008 Computer supplies and Information Technology (IT)	2,100
		221009 Welfare and Entertainment	2,495
		222001 Telecommunications	1,340
		227001 Travel inland	3,730
		227004 Fuel, Lubricants and Oils	8,750
		228003 Maintenance – Machinery, Equipment & Furniture	1,050

Reasons for Variation in performance

Inadequate budget provision for cleaning and sanitation of the Teaching Hospital.

Total	115,580
Wage Recurrent	93,596
Non Wage Recurrent	21,985
AIA	0

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	115,580
		Wage Recurrent	93,596
		Non Wage Recurrent	21,985
		AIA	0

Development Projects

Project: 1414 Support to Lira University Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

The Main Administration block/ complex constructed at campus to provide all-inclusive office space and conference facilities for all users including PWDs (ramp-fitted) and other special- interest groups.

Columns raised for first floor slabbing of the main Administration block. The complex shall provide all-inclusive office space and conference facilities for all users including PWDs (ramp-fitted) and other special- interest groups.

Item	Spent
312101 Non-Residential Buildings	750,000

Reasons for Variation in performance

Slow progress due to heavy rains.

Total	750,000
GoU Development	750,000
External Financing	0
AIA	0
Total For SubProgramme	750,000
GoU Development	750,000
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 06 Faculty of Health Science

Outputs Provided

Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 1: 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. Publish 5 Papers in peer review Journals.	1. Prepared 114 students for Graduation;	Item	Spent
2. Train 15 Health workers in the region	2. 88 Faculty staff participated in clinical service delivery in LUTH & LRRH;	211101 General Staff Salaries	974,189
3. Conduct 1 Community service, carry out 1 consultancy in camps and Health centres for women	3. Published 5 papers in peer reviewed Journals.	211102 Contract Staff Salaries	43,239
	4. Trained 15 Health workers in the region.	211103 Allowances (Inc. Casuals, Temporary)	10,862
	5. Conducted 2 Community outreach trainings for PHC and CHEWs;	213002 Incapacity, death benefits and funeral expenses	500
	6. One academic programme (MPH) successfully launched	221002 Workshops and Seminars	1,055
		221007 Books, Periodicals & Newspapers	14
		221008 Computer supplies and Information Technology (IT)	3,092
		221009 Welfare and Entertainment	2,445
		221011 Printing, Stationery, Photocopying and Binding	1,703
		222001 Telecommunications	300
		227001 Travel inland	5,898
		227004 Fuel, Lubricants and Oils	15,015
		228002 Maintenance - Vehicles	1,243

Reasons for Variation in performance

There was no variation during the quarter.

Total	1,059,553
Wage Recurrent	1,017,427
Non Wage Recurrent	42,126
AIA	0
Total For SubProgramme	1,059,553
Wage Recurrent	1,017,427
Non Wage Recurrent	42,126
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Management Sciences Programme

Outputs Provided

Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Publish 2 Articles in peer review journals. 2. Conduct 1 research in Governance, Accounting and Gender Analysis. 3. Assess students and avail results in a timely manner 4. Publish at least 2 books.	1. Published 8 articles in peer reviewed journals at individual levels. 2. MPAM successfully launched and EMBA rolled ut to three cohorts totalling to 195 students; 3. Five new programmes developed and undergoing accreditation; 4. Prepared 140 students to be presented for Graduation in November 2019; 5. Computer Science students participated in the Google training on software development at 291 Suites, Lira; 6. Conducted 2 researches in Governance .	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 280,325 24,380 16,822 478 1,835 7,500 2,360 1,233 7,844 1,006 650 2,180 4,000 3,500

Reasons for Variation in performance

No variation.

Total	354,113
Wage Recurrent	304,705
Non Wage Recurrent	49,408
AIA	0
Total For SubProgramme	354,113
Wage Recurrent	304,705
Non Wage Recurrent	49,408
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

1. Conduct Skills training to students 2. Promote interpersonal relationship between schools and Teachers. 3. Promote professionalism and ethics 4. Address daily time management 5. Students assessed and results availed.	1. Skills training conducted to students; 2. Interpersonal relationships promoted between schools and Teachers. 3. Professionalism and ethics promoted amongst stakeholders. 4. Out of 46 students admitted under the Science Education, 42 reported; 16 of them under Computer Education. 5. Students assessed and results availed.	Item 211102 Contract Staff Salaries	Spent 24,612
---	--	---	------------------------

Reasons for Variation in performance

Lack of staff affected performance.

Total	24,612
Wage Recurrent	24,612

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	24,612
		Wage Recurrent	24,612
		Non Wage Recurrent	0
		AIA	0
		GRAND TOTAL	4,015,985
		Wage Recurrent	2,248,465
		Non Wage Recurrent	1,017,521
		GoU Development	750,000
		External Financing	0
		AIA	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

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

Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	41	0	41
	211103 Allowances (Inc. Casuals, Temporary)	2,992	0	2,992
	212101 Social Security Contributions	60,952	0	60,952
	213001 Medical expenses (To employees)	3,442	0	3,442
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221001 Advertising and Public Relations	7,250	0	7,250
	221002 Workshops and Seminars	468	0	468
	221003 Staff Training	2,750	0	2,750
	221004 Recruitment Expenses	750	0	750
	221005 Hire of Venue (chairs, projector, etc)	1,250	0	1,250
	221006 Commissions and related charges	14,337	0	14,337
	221007 Books, Periodicals & Newspapers	1,456	0	1,456
	221008 Computer supplies and Information Technology (IT)	7,250	0	7,250
	221009 Welfare and Entertainment	12,754	0	12,754
	221011 Printing, Stationery, Photocopying and Binding	6,165	0	6,165
	221012 Small Office Equipment	1,075	0	1,075
	222001 Telecommunications	1,872	0	1,872
	222002 Postage and Courier	75	0	75
	223004 Guard and Security services	334	0	334
	223005 Electricity	7,000	0	7,000
	224005 Uniforms, Beddings and Protective Gear	250	0	250
	225001 Consultancy Services- Short term	1,240	0	1,240
	226001 Insurances	6,343	0	6,343
	227002 Travel abroad	4,750	0	4,750
	228001 Maintenance - Civil	1,731,005	0	1,731,005
	228002 Maintenance - Vehicles	942	0	942
	282102 Fines and Penalties/ Court wards	5,000	0	5,000
	282103 Scholarships and related costs	250	0	250
	Total	1,883,492	0	1,883,492
	Wage Recurrent	41	0	41
	Non Wage Recurrent	1,883,450	0	1,883,450
	AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

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

Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	750	0	750
	213001 Medical expenses (To employees)	2,500	0	2,500
	221003 Staff Training	500	0	500
	221006 Commissions and related charges	1,250	0	1,250
	221007 Books, Periodicals & Newspapers	1,250	0	1,250
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	175	0	175
	221011 Printing, Stationery, Photocopying and Binding	1,779	0	1,779
	221012 Small Office Equipment	125	0	125
	222001 Telecommunications	150	0	150
	225001 Consultancy Services- Short term	1,250	0	1,250
	228002 Maintenance - Vehicles	104	0	104
	Total	12,332	0	12,332
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,332	0	12,332
	AIA	0	0	0

Output: 03 Procurement Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,120	0	1,120
	221001 Advertising and Public Relations	900	0	900
	221002 Workshops and Seminars	135	0	135
	221003 Staff Training	750	0	750
	221007 Books, Periodicals & Newspapers	619	0	619
	221008 Computer supplies and Information Technology (IT)	1,840	0	1,840
	221009 Welfare and Entertainment	1,000	0	1,000
	221012 Small Office Equipment	1,250	0	1,250
	221017 Subscriptions	151	0	151
	227002 Travel abroad	250	0	250
	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	Total	8,265	0	8,265
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,265	0	8,265
	AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

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

Output: 04 Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,760	0	1,760
	213001 Medical expenses (To employees)	500	0	500
	213002 Incapacity, death benefits and funeral expenses	250	0	250
	221002 Workshops and Seminars	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	250	0	250
	221008 Computer supplies and Information Technology (IT)	400	0	400
	221009 Welfare and Entertainment	111	0	111
	221011 Printing, Stationery, Photocopying and Binding	129	0	129
	221012 Small Office Equipment	125	0	125
	222001 Telecommunications	80	0	80
	224005 Uniforms, Beddings and Protective Gear	200	0	200
	227001 Travel inland	3,270	0	3,270
	Total	8,075	0	8,075
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,075	0	8,075
	AIA	0	0	0

Output: 05 Audit

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	500	0	500
	221003 Staff Training	1,025	0	1,025
	221009 Welfare and Entertainment	366	0	366
	221011 Printing, Stationery, Photocopying and Binding	375	0	375
	221017 Subscriptions	188	0	188
	227001 Travel inland	90	0	90
	Total	2,544	0	2,544
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,544	0	2,544
	AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

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

Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	146	0	146
	213001 Medical expenses (To employees)	750	0	750
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221002 Workshops and Seminars	450	0	450
	221007 Books, Periodicals & Newspapers	390	0	390
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	221012 Small Office Equipment	143	0	143
	222001 Telecommunications	300	0	300
	224005 Uniforms, Beddings and Protective Gear	750	0	750
	227001 Travel inland	1,220	0	1,220
	Total	5,899	0	5,899
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,899</i>	<i>0</i>	<i>5,899</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	187	0	187
	213001 Medical expenses (To employees)	65	0	65
	221002 Workshops and Seminars	1,025	0	1,025
	221004 Recruitment Expenses	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	986	0	986
	221012 Small Office Equipment	125	0	125
	227001 Travel inland	888	0	888
	Total	3,575	0	3,575
	<i>Wage Recurrent</i>	<i>187</i>	<i>0</i>	<i>187</i>
	<i>Non Wage Recurrent</i>	<i>3,389</i>	<i>0</i>	<i>3,389</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:301 Lira University

QUARTER 2: Revised Workplan

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

Subprogram: 02 Academic Affairs Programme

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	15	0	15
213002 Incapacity, death benefits and funeral expenses	750	0	750
221002 Workshops and Seminars	890	0	890
221003 Staff Training	972	0	972
221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
221006 Commissions and related charges	7,473	0	7,473
221007 Books, Periodicals & Newspapers	400	0	400
221008 Computer supplies and Information Technology (IT)	6,025	0	6,025
221009 Welfare and Entertainment	776	0	776
221011 Printing, Stationery, Photocopying and Binding	295	0	295
221012 Small Office Equipment	1,250	0	1,250
222001 Telecommunications	750	0	750
224004 Cleaning and Sanitation	750	0	750
224005 Uniforms, Beddings and Protective Gear	1,068	0	1,068
225001 Consultancy Services- Short term	2,000	0	2,000
227001 Travel inland	1,076	0	1,076
227002 Travel abroad	750	0	750
228002 Maintenance - Vehicles	500	0	500
228003 Maintenance – Machinery, Equipment & Furniture	2,750	0	2,750
282103 Scholarships and related costs	500	0	500
Total	29,991	0	29,991
Wage Recurrent	0	0	0
Non Wage Recurrent	29,991	0	29,991
AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

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

Output: 10 Library Affairs

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,502	0	1,502
	213001 Medical expenses (To employees)	1,043	0	1,043
	221002 Workshops and Seminars	5,000	0	5,000
	221007 Books, Periodicals & Newspapers	17,907	0	17,907
	221008 Computer supplies and Information Technology (IT)	7,500	0	7,500
	221009 Welfare and Entertainment	3,375	0	3,375
	221011 Printing, Stationery, Photocopying and Binding	93	0	93
	221012 Small Office Equipment	125	0	125
	221017 Subscriptions	15,875	0	15,875
	222001 Telecommunications	750	0	750
	222002 Postage and Courier	75	0	75
	224004 Cleaning and Sanitation	750	0	750
	224005 Uniforms, Beddings and Protective Gear	500	0	500
	225001 Consultancy Services- Short term	1,250	0	1,250
	225002 Consultancy Services- Long-term	3,711	0	3,711
	227001 Travel inland	60	0	60
	227002 Travel abroad	6,536	0	6,536
	Total	66,051	0	66,051
	Wage Recurrent	0	0	0
	Non Wage Recurrent	66,051	0	66,051
	AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

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

Subprogram: 04 Student Affairs Programme

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,893	0	2,893
	213001 Medical expenses (To employees)	500	0	500
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
	221009 Welfare and Entertainment	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	1,750	0	1,750
	221012 Small Office Equipment	113	0	113
	222001 Telecommunications	75	0	75
	224001 Medical Supplies	3,410	0	3,410
	224005 Uniforms, Beddings and Protective Gear	4,250	0	4,250
	227001 Travel inland	65	0	65
	227002 Travel abroad	1,900	0	1,900
	Total	16,708	0	16,708
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,708	0	16,708
	AIA	0	0	0

Outputs Funded

Output: 53 Guild Services

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	7,584	0	7,584
	Total	7,584	0	7,584
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,584	0	7,584
	AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

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

Subprogram: 09 Projects

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	13,941	0	13,941
	222003 Information and communications technology (ICT)	5,251	0	5,251
	223003 Rent – (Produced Assets) to private entities	12,500	0	12,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	22	0	22
	228001 Maintenance - Civil	299,212	0	299,212
	228003 Maintenance – Machinery, Equipment & Furniture	92,000	0	92,000
	Total	422,925	0	422,925
	Wage Recurrent	0	0	0
	Non Wage Recurrent	422,925	0	422,925
	AIA	0	0	0

Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221001 Advertising and Public Relations	1,250	0	1,250
	221007 Books, Periodicals & Newspapers	375	0	375
	221008 Computer supplies and Information Technology (IT)	150	0	150
	221009 Welfare and Entertainment	6	0	6
	221011 Printing, Stationery, Photocopying and Binding	2,550	0	2,550
	221012 Small Office Equipment	125	0	125
	222001 Telecommunications	10	0	10
	224001 Medical Supplies	25,020	0	25,020
	224004 Cleaning and Sanitation	12,500	0	12,500
	224005 Uniforms, Beddings and Protective Gear	6,025	0	6,025
	226001 Insurances	2,500	0	2,500
	227001 Travel inland	20	0	20
	228002 Maintenance - Vehicles	3,750	0	3,750
	228003 Maintenance – Machinery, Equipment & Furniture	200	0	200
	Total	54,980	0	54,980
	Wage Recurrent	0	0	0
	Non Wage Recurrent	54,980	0	54,980
	AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

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

Development Projects

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 06 Faculty of Health Science

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	37	0	37
	211103 Allowances (Inc. Casuals, Temporary)	4,648	0	4,648
	221002 Workshops and Seminars	695	0	695
	221007 Books, Periodicals & Newspapers	361	0	361
	221008 Computer supplies and Information Technology (IT)	658	0	658
	221009 Welfare and Entertainment	55	0	55
	221011 Printing, Stationery, Photocopying and Binding	2,797	0	2,797
	221012 Small Office Equipment	125	0	125
	221017 Subscriptions	1,000	0	1,000
	222001 Telecommunications	475	0	475
	224004 Cleaning and Sanitation	2,500	0	2,500
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	227001 Travel inland	4,102	0	4,102
	227002 Travel abroad	750	0	750
	228002 Maintenance - Vehicles	1,258	0	1,258
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	Total	24,961	0	24,961
	Wage Recurrent	37	0	37
	Non Wage Recurrent	24,924	0	24,924
	AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

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

Subprogram: 07 Faculty of Management Sciences Programme

Outputs Provided

Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	59,678	0	59,678
213001 Medical expenses (To employees)	272	0	272
213002 Incapacity, death benefits and funeral expenses	500	0	500
221001 Advertising and Public Relations	1,250	0	1,250
221002 Workshops and Seminars	415	0	415
221007 Books, Periodicals & Newspapers	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	640	0	640
221009 Welfare and Entertainment	18	0	18
221011 Printing, Stationery, Photocopying and Binding	2,906	0	2,906
221012 Small Office Equipment	24	0	24
224004 Cleaning and Sanitation	3,250	0	3,250
225001 Consultancy Services- Short term	190	0	190
227001 Travel inland	250	0	250
228003 Maintenance – Machinery, Equipment & Furniture	750	0	750
Total	72,642	0	72,642
Wage Recurrent	0	0	0
Non Wage Recurrent	72,642	0	72,642
AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

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

Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	11,000	0	11,000
213001 Medical expenses (To employees)	750	0	750
213002 Incapacity, death benefits and funeral expenses	650	0	650
221002 Workshops and Seminars	2,595	0	2,595
221007 Books, Periodicals & Newspapers	6,015	0	6,015
221008 Computer supplies and Information Technology (IT)	2,453	0	2,453
221009 Welfare and Entertainment	2,300	0	2,300
221011 Printing, Stationery, Photocopying and Binding	3,224	0	3,224
221012 Small Office Equipment	613	0	613
221017 Subscriptions	3,000	0	3,000
222001 Telecommunications	860	0	860
224004 Cleaning and Sanitation	5,660	0	5,660
227001 Travel inland	2,375	0	2,375
227004 Fuel, Lubricants and Oils	1,750	0	1,750
Total	43,244	0	43,244
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>43,244</i>	<i>0</i>	<i>43,244</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	2,663,268	0	2,663,268
<i>Wage Recurrent</i>	<i>265</i>	<i>0</i>	<i>265</i>
<i>Non Wage Recurrent</i>	<i>2,663,002</i>	<i>0</i>	<i>2,663,002</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>