

Vote:301 Lira University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.995	4.834	4.289	53.7%	47.7%	88.7%
Non Wage	7.405	4.758	2.580	64.2%	34.8%	54.2%
Dev't. GoU	2.500	1.800	1.800	72.0%	72.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.900	11.391	8.669	60.3%	45.9%	76.1%
Total GoU+Ext Fin (MTEF)	18.900	11.391	8.669	60.3%	45.9%	76.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	18.900	11.391	8.669	60.3%	45.9%	76.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	18.900	11.391	8.669	60.3%	45.9%	76.1%
Total Vote Budget Excluding Arrears	18.900	11.391	8.669	60.3%	45.9%	76.1%

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	7.92	5.68	62.9%	45.1%	71.7%
Program: 0714 Delivery of Tertiary Education Programme	6.30	3.47	2.99	55.1%	47.4%	86.1%
Total for Vote	18.90	11.39	8.67	60.3%	45.9%	76.1%

Matters to note in budget execution

- 1). There is a Wage shortfall of Shs. 1.2 billion which has already affected budget execution particularly during the last months of the quarters. This should be addressed by way of supplementary budget as already requested by the University.
- 2). There is no allocation for Gratuity in the Budget for FY 2019/20 to pay the 11 Contract staff on the payroll. This should be addressed by the relevant authorities to avoid future challenges.
- 3). The fees collection on the Academic Information Management System (AIMS) interface does not reflect the amounts collected on the URA fees collection account rendering receipting of revenue on IFMS a challenge in production of financial statements.
- 4). There has been non release of remitted NTR/ AIA by the year end to the Uganda Consolidated Fund (UCF) by the Ministry of Finance, Planning and Economic Development which affects budget execution.
- 5). The University has a limited staffing of only 214 staff in post out of an establishment of 820 staff (26% staffing level). The University continues to have low number of Academic staff and Technicians which do not match with the increasing number of academic programmes driven by the ever-increasing demand for quality higher education.

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

(i) Major unspent balances

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Programs , Projects	
Program 0713 Support Services Programme	
1.510 Bn Shs	SubProgram/Project :01 Central Administration
Reason: Most contractual obligations were in progress including construction of Faculty of Education block, incinerator at the Teaching Hospital whose payments were being processed on the system.	
<i>Items</i>	
1,348,053,640.000 UShs	228001 Maintenance - Civil
Reason: Construction of Faculty of Education and incinerator ongoing to be paid.	
75,796,987.000 UShs	212101 Social Security Contributions
Reason: The available funds was insufficient to pay all the staff during the period.	
14,350,000.000 UShs	221001 Advertising and Public Relations
Reason: No adverts were run during the period.	
11,850,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Supplies delivered, payments being processed on the system.	
11,342,649.000 UShs	226001 Insurances
Reason: LPOs issued for payments.	
0.107 Bn Shs	SubProgram/Project :02 Academic Affairs Programme
Reason: The poor network on IFMS affected some payments which were still being processed. LPOs were already issued in most cases.	
<i>Items</i>	
28,460,300.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Assorted books and periodicals delivered awaiting payments by the University.	
17,215,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Deliveries of assorted items made pending verifications and payments.	
13,472,000.000 UShs	221003 Staff Training
Reason: Facilitation of staff on training was being processed on IFMS.	
10,909,913.000 UShs	221006 Commissions and related charges
Reason: Expenses for Senate and committee meetings were being processed for payments.	
9,430,700.000 UShs	225002 Consultancy Services- Long-term
Reason: Local Purchase Orders (LPOs) were already issued for payments.	
0.022 Bn Shs	SubProgram/Project :04 Student Affairs Programme
Reason: Most of the Guild projects/ activities were pending implementation and payments. Other deliveries were made awaiting payments on IFMS.	
<i>Items</i>	
15,400,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Guild projects were pending implementation and payments.	

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2,938,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplies received, payments to be effected.	
1,760,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Deliveries made and funds encumbered.	
1,536,000.000 UShs	221002 Workshops and Seminars
Reason: Funds being processed on IFMS.	
500,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: No eventualities recorded.	
0.327 Bn Shs	SubProgram/Project :09 Projects
Reason: Most of the procurable items and services were still being processed pending payments through IFMS.	
Items	
249,521,746.000 UShs	228001 Maintenance - Civil
Reason: Contracts awarded, works ongoing pending payments.	
50,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Computers for Faculty of Education under procurement.	
17,260,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Payments being processed.	
10,250,500.000 UShs	222003 Information and communications technology (ICT)
Reason: Assorted ICT materials undergoing procurement.	
0.080 Bn Shs	SubProgram/Project :11 Clinical Services
Reason:	
Items	
48,866,000.000 UShs	224001 Medical Supplies
Reason:	
13,338,500.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason:	
5,000,000.000 UShs	226001 Insurances
Reason:	
3,609,486.000 UShs	228002 Maintenance - Vehicles
Reason:	
3,000,000.000 UShs	221002 Workshops and Seminars
Reason:	
Program 0714 Delivery of Tertiary Education Programme	
0.015 Bn Shs	SubProgram/Project :06 Faculty of Health Science

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Reason: The unspent balances are attributable to processing of payments on IFMS for deliveries and LPOs which have been issued.	
Items	
6,487,000.000 UShs	227001 Travel inland
Reason: Funds meant for outreach activities.	
2,200,399.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds encumbered on IFMS.	
2,000,000.000 UShs	221017 Subscriptions
Reason: Payments being processed on the system.	
1,815,000.000 UShs	221002 Workshops and Seminars
Reason: Workshops and seminars are ongoing.	
852,650.000 UShs	222001 Telecommunications
Reason: Deliveries made awaiting payments.	
0.017 Bn Shs	SubProgram/Project :07 Faculty of Management Sciences Programme
Reason: Some payments were still being processed on the system and other LPOs were already issued pending payments.	
Items	
7,500,000.000 UShs	221003 Staff Training
Reason: Payments being processed on the system.	
4,800,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: LPO issued for funds to be processed.	
2,559,000.000 UShs	225001 Consultancy Services- Short term
Reason: Contract awarded.	
750,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed assessment of furniture and machinery for repairs.	
650,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Payment on IFMS.	
0.016 Bn Shs	SubProgram/Project :10 Faculty of Education
Reason: Payments for most procurable items were being processed on the IFMS.	
Items	
5,814,950.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Supply of books under procurement.	
3,400,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Uniforms being procured.	
3,000,000.000 UShs	221017 Subscriptions
Reason: LPO issued for payments to be made.	

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1,745,000.000 UShs	227001 Travel inland
Reason: Still being processed on IFMS.	
1,500,000.000 UShs	213001 Medical expenses (To employees)
Reason: Being processed.	
<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 Q2
No. of council management resolutions implemented	Number	32	15
% increase in Non-Tax Revenue collection	Percentage	10%	12%
% of audit queries addressed	Percentage	90%	95%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Final Accounts in place	Yes/No	Yes	Yes
Quarterly Financial Management Reports in place	Yes/No	4	2
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Approved procurement plan in place	Yes/No	Yes	Yes
% of approved procurement plan implemented	Percentage	90%	48%
% of Quarterly procurement reports produced	Percentage	85%	76%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Yes/No	Yes	Yes
% of strategic plan implemented	Percentage	90%	78%

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KeyOutputPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% No. of internal Audit reports.	Percentage	90%	50%
KeyOutputPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% No. of motor vehicles maintained	Percentage	90%	95%
% No. of machinery and equipment maintained	Percentage	90%	85%
No. of square meters of compound maintained	Number	100000	8200
% 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 Q2
% of staff appraised	Percentage	60%	45%
Sub Programme : 02 Academic Affairs Programme			
KeyOutputPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No of apprenticeship provided	Number		1
No. of exchange programs provided	Number	3	2
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 Q2
No. of council management resolutions implemented	Number	32	18
% increase in Non-Tax Revenue collection	Percentage	10%	12%
% of audit queries addressed	Percentage	90%	95%

Performance highlights for the Quarter

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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. 11.391 billion only, comprising of Wages (Ushs. 4.834 billion), Non-wage (Ushs. 4.758 billion and GoU Development of Ushs. 1.8 billion only. Out of the total released, Ushs. 8.669 billion was spent by the end of the quarter (comprising Ushs. 4.289 billion for Wages, UShs. 2.580 billion for Non-wage and UShs. 1.8 billion for GoU Development).

In a nutshell, 60.3% of the Budget was Released, 45.9% of the Budget was Spent and 76.1% 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 casting of the second floor slab; raising of columns to receive the second floor slabbing of the main Administration block is nearing completion; The Medical store and Incinerator house at the Teaching Hospital are all at finish levels. 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	7.92	5.68	62.9%	45.1%	71.7%
<i>Class: Outputs Provided</i>	<i>10.01</i>	<i>6.08</i>	<i>3.85</i>	<i>60.7%</i>	<i>38.5%</i>	<i>63.4%</i>
071301 Administrative Services	5.65	3.93	2.08	69.6%	36.8%	52.9%
071302 Financial Management and Accounting Services	0.64	0.32	0.29	50.6%	45.7%	90.4%
071303 Procurement Services	0.26	0.13	0.10	49.1%	39.9%	81.2%
071304 Planning and Monitoring Services	0.16	0.08	0.06	49.8%	39.6%	79.6%
071305 Audit	0.17	0.08	0.07	46.5%	40.9%	87.9%
071307 Estates and Works	0.13	0.07	0.05	48.8%	37.6%	77.1%
071308 University Hospital/Clinic	0.68	0.35	0.23	50.7%	33.4%	65.7%
071309 Academic Affairs (Inc.Convocation)	0.57	0.31	0.24	53.8%	42.6%	79.2%
071310 Library Affairs	0.85	0.39	0.32	46.3%	37.9%	81.9%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.78	0.37	0.35	47.3%	44.9%	95.0%
071319 Human Resource Management Services	0.12	0.06	0.05	48.3%	43.7%	90.5%
<i>Class: Outputs Funded</i>	<i>0.09</i>	<i>0.04</i>	<i>0.03</i>	<i>50.0%</i>	<i>32.4%</i>	<i>64.8%</i>
071353 Guild Services	0.09	0.04	0.03	50.0%	32.4%	64.8%
<i>Class: Capital Purchases</i>	<i>2.50</i>	<i>1.80</i>	<i>1.80</i>	<i>72.0%</i>	<i>72.0%</i>	<i>100.0%</i>
071372 Government Buildings and Administrative Infrastructure	2.50	1.80	1.80	72.0%	72.0%	100.0%
Program 0714 Delivery of Tertiary Education Programme	6.30	3.47	2.99	55.1%	47.4%	86.1%
<i>Class: Outputs Provided</i>	<i>6.30</i>	<i>3.47</i>	<i>2.99</i>	<i>55.1%</i>	<i>47.4%</i>	<i>86.1%</i>
071401 Teaching and Training	6.30	3.47	2.99	55.1%	47.4%	86.1%
Total for Vote	18.90	11.39	8.67	60.3%	45.9%	76.1%

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
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Class: Outputs Provided	16.31	9.55	6.84	58.5%	41.9%	71.6%
211101 General Staff Salaries	7.84	4.26	3.79	54.3%	48.4%	89.2%
211102 Contract Staff Salaries	1.16	0.58	0.49	50.0%	42.7%	85.5%
211103 Allowances (Inc. Casuals, Temporary)	1.18	0.58	0.57	48.9%	48.5%	99.2%
212101 Social Security Contributions	0.90	0.32	0.24	35.6%	27.1%	76.3%
213001 Medical expenses (To employees)	0.06	0.03	0.02	50.0%	32.5%	65.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	41.6%	24.1%	58.0%
221001 Advertising and Public Relations	0.07	0.03	0.02	48.7%	23.3%	47.9%
221002 Workshops and Seminars	0.11	0.05	0.04	49.0%	35.0%	71.5%
221003 Staff Training	0.10	0.05	0.02	46.2%	19.3%	41.7%
221004 Recruitment Expenses	0.01	0.00	0.00	42.5%	35.2%	82.7%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	36.1%	72.2%
221006 Commissions and related charges	0.21	0.15	0.13	72.8%	59.8%	82.2%
221007 Books, Periodicals & Newspapers	0.13	0.05	0.01	39.8%	4.4%	11.0%
221008 Computer supplies and Information Technology (IT)	0.22	0.13	0.04	57.4%	19.9%	34.6%
221009 Welfare and Entertainment	0.17	0.08	0.07	48.4%	42.6%	87.9%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.08	0.06	56.5%	43.0%	76.1%
221012 Small Office Equipment	0.02	0.01	0.01	38.2%	33.1%	86.6%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	49.7%	99.4%
221017 Subscriptions	0.08	0.03	0.02	32.5%	21.8%	67.1%
222001 Telecommunications	0.05	0.02	0.02	42.5%	30.0%	70.5%
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	30.0%	19.7%	65.8%
223003 Rent – (Produced Assets) to private entities	0.05	0.02	0.00	35.0%	0.5%	1.4%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	49.6%	99.1%
223005 Electricity	0.04	0.04	0.03	96.9%	79.4%	81.9%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	43.7%	87.5%
224001 Medical Supplies	0.11	0.06	0.01	50.0%	6.6%	13.2%
224004 Cleaning and Sanitation	0.11	0.05	0.04	44.7%	37.8%	84.6%
224005 Uniforms, Beddings and Protective Gear	0.08	0.04	0.01	50.6%	19.4%	38.3%
225001 Consultancy Services- Short term	0.03	0.02	0.01	46.4%	26.7%	57.5%
225002 Consultancy Services- Long-term	0.05	0.03	0.02	50.0%	31.1%	62.3%
226001 Insurances	0.06	0.02	0.01	37.5%	10.3%	27.4%
227001 Travel inland	0.30	0.15	0.12	49.2%	40.9%	83.0%
227002 Travel abroad	0.08	0.02	0.01	26.9%	16.5%	61.1%
227004 Fuel, Lubricants and Oils	0.25	0.14	0.14	55.6%	55.4%	99.6%
228001 Maintenance - Civil	2.32	2.32	0.72	100.0%	31.0%	31.0%
228002 Maintenance - Vehicles	0.06	0.03	0.03	50.2%	43.3%	86.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.11	0.09	86.7%	71.6%	82.5%
282102 Fines and Penalties/ Court wards	0.02	0.01	0.00	25.0%	20.0%	80.0%
282103 Scholarships and related costs	0.00	0.00	0.00	33.3%	8.3%	25.0%
Class: Outputs Funded	0.09	0.04	0.03	50.0%	32.4%	64.8%
263104 Transfers to other govt. Units (Current)	0.09	0.04	0.03	50.0%	32.4%	64.8%

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<i>Class: Capital Purchases</i>	2.50	1.80	1.80	72.0%	72.0%	100.0%
312101 Non-Residential Buildings	2.50	1.80	1.80	72.0%	72.0%	100.0%
Total for Vote	18.90	11.39	8.67	60.3%	45.9%	76.1%

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	7.92	5.68	62.9%	45.1%	71.7%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	6.53	4.17	2.55	63.8%	39.1%	61.2%
02 Academic Affairs Programme	1.42	0.70	0.56	49.3%	39.8%	80.7%
04 Student Affairs Programme	0.87	0.41	0.38	47.6%	43.7%	91.8%
09 Projects	0.60	0.50	0.16	82.7%	26.5%	32.0%
11 Clinical Services	0.68	0.35	0.23	50.7%	33.4%	65.7%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	2.50	1.80	1.80	72.0%	72.0%	100.0%
Program 0714 Delivery of Tertiary Education Programme	6.30	3.47	2.99	55.1%	47.4%	86.1%
<i>Recurrent SubProgrammes</i>						
06 Faculty of Health Science	4.33	2.50	2.09	57.8%	48.4%	83.6%
07 Faculty of Management Sciences Programme	1.70	0.85	0.81	50.1%	47.7%	95.2%
10 Faculty of Education	0.27	0.11	0.08	41.9%	30.9%	73.6%
Total for Vote	18.90	11.39	8.67	60.3%	45.9%	76.1%

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
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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. Construction of Faculty of Education block at first floor level to provide an all-inclusive lecture and office for all users in the University;	211101 General Staff Salaries	452,821
	2. One Incinerator constructed at the Teaching Hospital for proper medical waste management.	211102 Contract Staff Salaries	176,942
5. 212 staff (at least 30% females) paid salaries for 3 months;	3. Two council meeting held in the Public Health Boardroom;	211103 Allowances (Inc. Casuals, Temporary)	62,476
	4. 2 Management meeting conducted;	212101 Social Security Contributions	244,076
6. 60% staff appraised and supervised;	5. 212 staff (at least 30% females) paid salaries for 3 months;	213001 Medical expenses (To employees)	5,376
	6. 60% staff appraised and supervised;	213002 Incapacity, death benefits and funeral expenses	1,300
7. Legal and security services provided.	7. Legal and security services provided.	221001 Advertising and Public Relations	3,150
	8. 5 Top management meetings conducted.	221002 Workshops and Seminars	5,429
		221004 Recruitment Expenses	15
		221005 Hire of Venue (chairs, projector, etc)	1,250
		221006 Commissions and related charges	90,922
		221007 Books, Periodicals & Newspapers	1,956
		221008 Computer supplies and Information Technology (IT)	8,450
		221009 Welfare and Entertainment	27,116
		221011 Printing, Stationery, Photocopying and Binding	8,567
		221012 Small Office Equipment	1,075
		221017 Subscriptions	2,500
		222001 Telecommunications	4,806
		223004 Guard and Security services	7,360
		223005 Electricity	31,750
		223006 Water	4,000
		224004 Cleaning and Sanitation	2,281
		225001 Consultancy Services- Short term	3,285
		226001 Insurances	6,157
		227001 Travel inland	35,325
		227002 Travel abroad	2,190
		227004 Fuel, Lubricants and Oils	42,221
		228001 Maintenance - Civil	667,247
		228002 Maintenance - Vehicles	14,589
		282102 Fines and Penalties/ Court wards	4,000
		282103 Scholarships and related costs	250

Reasons for Variation in performance

Activities implemented as planned.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,918,882
		Wage Recurrent	629,763
		Non Wage Recurrent	1,289,119
		<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

		Item	Spent
1. 4 Financial reports prepared and submitted to MoFPED.	1. Two Quarterly Financial reports prepared and submitted to MoFPED;	211101 General Staff Salaries	162,720
2. 1 BFP, 1 MPS and final Budget prepared and submitted to MOFPED.	2. Budget Framework Paper (BFP) prepared and submitted to MOFPED;	211102 Contract Staff Salaries	44,502
3. Responses made to 4 internal Audit reports.	3. Responses made to quarterly Internal Audit reports;	211103 Allowances (Inc. Casuals, Temporary)	28,234
4. 1 Financial Statement prepared and submitted to the Office of the Auditor General	4. 2 Financial Statement prepared and submitted to the Office of the Auditor General; 5. 3Quarterly departmental meetings conducted.	213001 Medical expenses (To employees)	2,903
		221007 Books, Periodicals & Newspapers	400
		221008 Computer supplies and Information Technology (IT)	4,640
		221009 Welfare and Entertainment	2,576
		221011 Printing, Stationery, Photocopying and Binding	4,048
		221012 Small Office Equipment	123
		221016 IFMS Recurrent costs	8,692
		222001 Telecommunications	1,500
		225001 Consultancy Services- Short term	2,460
		227001 Travel inland	19,755
		227004 Fuel, Lubricants and Oils	7,822
		228002 Maintenance - Vehicles	1,442

Reasons for Variation in performance

No variation.

	Total	291,815
	Wage Recurrent	207,221
	Non Wage Recurrent	84,594
	<i>AIA</i>	0

Output: 03 Procurement Services

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Procurement plan produced and approved.	1. 6 Contracts Committee meetings held;	Item	Spent
2. Contracts Committee meetings conducted.	2. Assorted Contract documents prepared;	211101 General Staff Salaries	80,563
3. Bid documents evaluated.	3. Bids advertised and published in the print media;	211103 Allowances (Inc. Casuals, Temporary)	6,450
4. Contracts documents prepared.	4. Bid documents evaluated and contracts awarded;	221001 Advertising and Public Relations	900
5. Bids/ Tenders advertised and published	5. Monthly procurement reports prepared and approved.	221002 Workshops and Seminars	865
		221007 Books, Periodicals & Newspapers	540
		221008 Computer supplies and Information Technology (IT)	2,460
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,022
		221012 Small Office Equipment	940
		221017 Subscriptions	349
		222001 Telecommunications	1,000
		227001 Travel inland	2,840
		227004 Fuel, Lubricants and Oils	1,933
		Total	101,862
		Wage Recurrent	80,563
		Non Wage Recurrent	21,299
		AIA	0

Reasons for Variation in performance

Implemented as planned.

Output: 04 Planning and Monitoring Services

Strategic plan reviewed; Budget conferences conducted; BFP produced; AWPB produced; Quarterly Budget performance reports prepared and submitted	1. 1st Quarter 2019/20 Budget Performance report produced and submitted;	Item	Spent
	2. Budget Conference conducted and BFP 2020/21 produced;	211101 General Staff Salaries	38,553
	3. Strategic plan (2015/16-2019/20) reviewed by stakeholders;	211103 Allowances (Inc. Casuals, Temporary)	6,560
	4. Three Budget desk meetings held and minutes produced;	221002 Workshops and Seminars	1,000
	5. Participated in the West Nile Investment Symposium and the ESBWG meetings.	221007 Books, Periodicals & Newspapers	250
		221008 Computer supplies and Information Technology (IT)	1,100
		221009 Welfare and Entertainment	746
		221011 Printing, Stationery, Photocopying and Binding	996
		221012 Small Office Equipment	125
		222001 Telecommunications	840
		224005 Uniforms, Beddings and Protective Gear	190
		227001 Travel inland	6,795
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	975

Reasons for Variation in performance

No variation.

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	63,130
		Wage Recurrent	38,553
		Non Wage Recurrent	24,577
		<i>AIA</i>	0

Output: 05 Audit

1. Audit Quarterly report prepared and submitted to AG.	1. Two Quarterly Internal Audit reports prepared and submitted to OAG;	Item	Spent
2. 3 Seminars and workshops conducted.	2. 1 Audit committee meeting held;	211101 General Staff Salaries	59,058
3. 1 Annual Budget prepared and submitted to MOFPED.	3. 1 Audit work plan prepared and submitted ;	211103 Allowances (Inc. Casuals, Temporary)	4,858
4. 1 University Audit work plan prepared.	4. Quarterly Internal Audit exercise conducted and reports produced.	213001 Medical expenses (To employees)	740
5. 4 Audit committee meetings held.	5. Audit verification done for all procurement.	221003 Staff Training	250
		221009 Welfare and Entertainment	366
		222001 Telecommunications	500
		227001 Travel inland	5,310

Reasons for Variation in performance

All activities implemented as scheduled.

Total	71,082
Wage Recurrent	59,058
Non Wage Recurrent	12,024
<i>AIA</i>	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 of planned University roads opened and routinely maintained (4 cycles) to provide access to all users; 2) 5 km access roads graveled; 3) 6 culvert lines installed and 8 pairs of head walls constructed 4) Procured 1 set of tractor- mounted land mower to maintain University compound.	Item	Spent
	5) All facilities operated and maintained.	211101 General Staff Salaries	37,565
		211103 Allowances (Inc. Casuals, Temporary)	2,120
		213001 Medical expenses (To employees)	978
		221002 Workshops and Seminars	550
		221007 Books, Periodicals & Newspapers	340
		221009 Welfare and Entertainment	493
		221011 Printing, Stationery, Photocopying and Binding	750
		221012 Small Office Equipment	143
		222001 Telecommunications	300
		227001 Travel inland	1,470
		227004 Fuel, Lubricants and Oils	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	650

Reasons for Variation in performance

No variation.

Total	50,358
Wage Recurrent	37,565
Non Wage Recurrent	12,793
<i>AIA</i>	0

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

		Item	Spent
• Payroll and Data capture managed	1. First and second quarter 2019/20	211101 General Staff Salaries	40,833
• Recruitment and selection of staff carried out	payroll and data capture managed;		
• Training, Sensitization and workshop done	3. One training, sensitization and workshops done;	211103 Allowances (Inc. Casuals, Temporary)	1,610
• Induction and Orientation of new staff	4. Training needs assessment conducted;	213001 Medical expenses (To employees)	220
• Training needs assessment conducted	5. Staff establishment reviewed and staff list updated and managed.	221002 Workshops and Seminars	1,750
• Staff list updated and managed		221004 Recruitment Expenses	3,500
		221011 Printing, Stationery, Photocopying and Binding	816
		221012 Small Office Equipment	125
		222001 Telecommunications	300
		227001 Travel inland	4,575

Reasons for Variation in performance

No variation.

Total	53,729
Wage Recurrent	40,833
Non Wage Recurrent	12,896
AIA	0
Total For SubProgramme	2,550,858
Wage Recurrent	1,093,557
Non Wage Recurrent	1,457,301
AIA	0

Recurrent Programmes

Subprogram: 02 Academic Affairs Programme

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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. 260 students (50.8% females) graduated , 68 of them under the then Gulu University Constituent College-Lira. 2. 1,291 students registered and inducted/ oriented; 3. 1,291 taught and assessed for first semester 2019/20; 4. 2 Senate committee and departmental meetings held; 5. Assorted items for office use procured.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 81,579 44,985 9,999 4,280 1,500 10,150 6,250 11,528 2,000 35,610 350 5,095 4,188 5,578 2,500 750 1,750 1,465 1,267 2,145 7,999 1,000

Reasons for Variation in performance

16 students (6%) did not graduate due to incomplete results.

Total	241,968
Wage Recurrent	126,564
Non Wage Recurrent	115,404
<i>AIA</i>	0

Output: 10 Library Affairs

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
500 assorted text books procured; subscriptions made to electronic resources (CUUL), IR handle & remote ex-proxy; membership paid to bodies.	1. 500 assorted text books procured; 2. Annual subscriptions made to electronic resources (CUUL), IR handle & remote ex-proxy; 3. Membership paid to bodies. 4. Three research collaborations conducted 5. Two e-Library and AIMS workshops conducted.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 242,657 5,290 2,334 9,695 803 1,240 3,629 1,709 125 13,550 450 749 15,569 12,370 6,000 6,000

Reasons for Variation in performance

No variation.

Total	322,170
Wage Recurrent	242,657
Non Wage Recurrent	79,513
AIA	0
Total For SubProgramme	564,137
Wage Recurrent	369,221
Non Wage Recurrent	194,916
AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs Programme

Outputs Provided

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

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 1,291 students maintained (30% females); 2. 451 students accommodated and provided security; 3. 170 undergraduate gowns procured and distributed; 4. 284 Government-sponsored students' allowances paid. 5. 460 students oriented; 6. Assorted Games and sports uniforms and equipment procured and distributed to students. 7. 1 cultural gala conducted in the University.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 19,373 46,417 237,367 1,000 3,464 365 740 16,976 562 83 1,000 600 6,327 4,250 4,445 4,900 3,500

Reasons for Variation in performance

Some few students did not turn up during orientation.

Total	351,368
Wage Recurrent	65,790
Non Wage Recurrent	285,578
<i>AIA</i>	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. Identity cards issued to all new students. 2. 1 cultural gala held; 3. 1 games & sports activity participated in; 4. Quarterly guild meetings held; 5. 2 friendly games conducted.	Item 263104 Transfers to other govt. Units (Current)	Spent 28,310
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Reasons for Variation in performance

No variation.

Total	28,310
Wage Recurrent	0
Non Wage Recurrent	28,310
<i>AIA</i>	0
Total For SubProgramme	379,678

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	65,790
		Non Wage Recurrent	313,888
		AIA	0

Recurrent Programmes

Subprogram: 09 Projects

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
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. A Medical store at the Teaching Hospital awarded;	222003 Information and communications technology (ICT)	19,750
	2. University roads (15 km) opened and maintained to provide access to all users;	223003 Rent – (Produced Assets) to private entities	240
	3. ICT and internet services provided and maintained;	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,749
	4. Assorted office & residential furniture supplied;	228001 Maintenance - Civil	50,629
	5. Contracts initiated for goods, supplies and services.	228003 Maintenance – Machinery, Equipment & Furniture	87,467

Reasons for Variation in performance

No variation.

Total	159,835
Wage Recurrent	0
Non Wage Recurrent	159,835
AIA	0
Total For SubProgramme	159,835
Wage Recurrent	0
Non Wage Recurrent	159,835
AIA	0

Recurrent Programmes

Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. 1,969 out-patients treated (328%) in the Hospital; 2. 661 in patients admitted (331%) in the Hospital; 3. 124 mothers successfully delivered. 4. 534 babies vaccinated (134%) against common illnesses; 5. Six community outreaches and health camps conducted. 6. Assorted medical supplies and equipment procured.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 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 105,010 50,119 2,930 650 1,000 236 4,320 4,546 4,648 230 1,340 1,173 20,080 1,736 7,105 17,500 3,891 1,050

Reasons for Variation in performance

Most of the targets were overshot due to overwhelming demand for medical services from the public.

Total	227,563
Wage Recurrent	155,129
Non Wage Recurrent	72,434
AIA	0
Total For SubProgramme	227,563
Wage Recurrent	155,129
Non Wage Recurrent	72,434
AIA	0

Development Projects

Project: 1414 Support to Lira University Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Main administration block/ complex constructed to provide office space and conference facilities for all users including PWDs (ramp fitted).	Completed first floor slabbing of the main Administration block; Columns being raised to receive the second floor slab. The complex shall provide all-inclusive office space and conference facilities for all users including PWDs (ramp-fitted) and other special- interest groups.	Item 312101 Non-Residential Buildings	Spent 1,800,000

Reasons for Variation in performance

Limited financing could delay project completion as scheduled.

Total	1,800,000
GoU Development	1,800,000
External Financing	0
AIA	0
Total For SubProgramme	1,800,000
GoU Development	1,800,000
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

1.Students graduated: 73 in Midwifery, 35 in Public Health and 35 in Community Psychology.	1. Presented 116 graduands during the first graduation ceremony held at campus;	Item	Spent
2. Publish 20 papers in peer review journals.	2. Trained 60 Health workers in the region;	211101 General Staff Salaries	1,925,583
3. Train 60 Health workers in the Region.	3. Conducted 5 Community service, carried out 8 consultancy in camps and Health centers for women;	211102 Contract Staff Salaries	53,876
4. Conduct 5 community outreaches, carry out 3 consultancies in camps	4. Taught 41 students enrolled in MPH;	211103 Allowances (Inc. Casuals, Temporary)	30,415
	5. Assorted office consumables procured and utilized.	213002 Incapacity, death benefits and funeral expenses	1,000
		221002 Workshops and Seminars	1,685
		221007 Books, Periodicals & Newspapers	14
		221008 Computer supplies and Information Technology (IT)	7,292
		221009 Welfare and Entertainment	4,918
		221011 Printing, Stationery, Photocopying and Binding	6,800
		221012 Small Office Equipment	97
		222001 Telecommunications	697
		224004 Cleaning and Sanitation	4,579
		224005 Uniforms, Beddings and Protective Gear	8,493
		227001 Travel inland	13,513
		227004 Fuel, Lubricants and Oils	30,030
		228002 Maintenance - Vehicles	4,943

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Allowances for part-time lecturers not paid due to insufficient funds.

Total	2,093,934
Wage Recurrent	1,979,459
Non Wage Recurrent	114,475
AIA	0
Total For SubProgramme	2,093,934
Wage Recurrent	1,979,459
Non Wage Recurrent	114,475
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Management Sciences Programme

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
1. Graduate students: 67 for BBA, 29 BCOM, 54 for Public Administration and 27 for Computer Science;	1. Published 11 articles in peer reviewed journals at individual levels.	211101 General Staff Salaries 547,606
2. Conduct 5 community outreaches in Lira.	2. MPAM successfully launched and EMBA rolled ut to three cohorts totalling to 195 students;	211102 Contract Staff Salaries 40,735
3. Publish 10 articles in Peer review journals.	3. Five new programmes developed and undergoing accreditation;	211103 Allowances (Inc. Casuals, Temporary) 152,988
4. Conduct 4 Researches in Governance, Accounting & Gender.	4. Presented 144 students during the first Graduation in November 2019;	213001 Medical expenses (To employees) 888
	5. Computer Science students participated in the Google training on software development at 291 Suites, Lira;	213002 Incapacity, death benefits and funeral expenses 350
	6. Conducted 23 researches in Governance and Accountability.	221001 Advertising and Public Relations 2,500
		221002 Workshops and Seminars 4,500
		221003 Staff Training 7,500
		221007 Books, Periodicals & Newspapers 200
		221008 Computer supplies and Information Technology (IT) 5,650
		221009 Welfare and Entertainment 2,498
		221011 Printing, Stationery, Photocopying and Binding 19,077
		221012 Small Office Equipment 2,061
		222001 Telecommunications 750
		224004 Cleaning and Sanitation 6,495
		225001 Consultancy Services- Short term 2,180
		227001 Travel inland 6,815
		227004 Fuel, Lubricants and Oils 7,000

Reasons for Variation in performance

Limited funds to pay part-time lecturers in the Faculty.

Total	809,793
Wage Recurrent	588,341
Non Wage Recurrent	221,452
AIA	0

Vote:301 Lira University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	809,793
		Wage Recurrent	588,341
		Non Wage Recurrent	221,452
		AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
1. Conduct Skills training to students.	1. Conducted Skills training to 60 Faculty students;	211102 Contract Staff Salaries	37,200
2. Promote interpersonal relationship between Schools and Teachers.	2. Promoted interpersonal relationships between schools and Teachers;	211103 Allowances (Inc. Casuals, Temporary)	21,912
3. Promote professionalism and ethics.	3. Promoted professionalism and ethics;	213002 Incapacity, death benefits and funeral expenses	650
4. Address daily time management.	4. Daily time management addressed;	221002 Workshops and Seminars	2,000
	5. Students taught, assessed and results availed.	221007 Books, Periodicals & Newspapers	200
		221008 Computer supplies and Information Technology (IT)	2,280
		221009 Welfare and Entertainment	3,275
		221011 Printing, Stationery, Photocopying and Binding	4,437
		221012 Small Office Equipment	601
		222001 Telecommunications	745
		224004 Cleaning and Sanitation	4,678
		227001 Travel inland	630
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

Only one full time staff in the Faculty.

	Total	83,107
	Wage Recurrent	37,200
	Non Wage Recurrent	45,907
	AIA	0
	Total For SubProgramme	83,107
	Wage Recurrent	37,200
	Non Wage Recurrent	45,907
	AIA	0
	GRAND TOTAL	8,668,904
	Wage Recurrent	4,288,697
	Non Wage Recurrent	2,580,207
	GoU Development	1,800,000
	External Financing	0
	AIA	0

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 01 Central Administration			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
1. Faculty of Education block completed to provide an all-inclusive lecture and office for all users in the University;	1. Construction of Faculty of Education block at first floor level to provide an all-inclusive lecture and office for all users in the University;	Item	Spent
2. An Incinerator constructed at the Teaching Hospital for proper medical waste management	2. One Incinerator constructed at the Teaching Hospital for proper medical waste management.	211101 General Staff Salaries	225,601
3. At least 1 council meeting held;	3. One (1) council meeting held in the Public Health Boardroom;	211102 Contract Staff Salaries	85,362
4. 1 Management meeting conducted;	4. 1 Management meeting conducted;	211103 Allowances (Inc. Casuals, Temporary)	33,919
5. 215 staff (at least 30% females) paid salaries for 3 months;	5. 212 staff (at least 30% females) paid salaries for 3 months;	212101 Social Security Contributions	80,155
6. 70% staff appraised and supervised;	6. 60% staff appraised and supervised;	213001 Medical expenses (To employees)	4,442
7. Legal and security services provided.	7. Legal and security services provided.	213002 Incapacity, death benefits and funeral expenses	1,300
8. Top management meetings held	8. 3 Top management meetings conducted.	221001 Advertising and Public Relations	1,650
		221002 Workshops and Seminars	2,729
		221004 Recruitment Expenses	15
		221005 Hire of Venue (chairs, projector, etc)	1,250
		221006 Commissions and related charges	56,259
		221007 Books, Periodicals & Newspapers	1,456
		221008 Computer supplies and Information Technology (IT)	8,450
		221009 Welfare and Entertainment	24,245
		221011 Printing, Stationery, Photocopying and Binding	8,532
		221012 Small Office Equipment	1,075
		221017 Subscriptions	1,250
		222001 Telecommunications	2,353
		223004 Guard and Security services	3,980
		223005 Electricity	21,750
		223006 Water	3,000
		224004 Cleaning and Sanitation	1,031
		225001 Consultancy Services- Short term	2,775
		227001 Travel inland	17,575
		227002 Travel abroad	2,190
		227004 Fuel, Lubricants and Oils	26,111
		228001 Maintenance - Civil	382,952
		228002 Maintenance - Vehicles	8,031
		282102 Fines and Penalties/ Court wards	4,000
		282103 Scholarships and related costs	250
Reasons for Variation in performance			
Activities implemented as planned.			
Total			1,013,686

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	310,963
		Non Wage Recurrent	702,723
		AIA	0

Output: 02 Financial Management and Accounting Services

		Item	Spent
1. Quarterly Financial reports prepared and submitted to MoFPED;	1. Quarterly Financial reports prepared and submitted to MoFPED;	211101 General Staff Salaries	74,403
2. 1 BFP, 1 MPS and final Budget prepared and submitted to MOFPED;	2. Budget Framework Paper (BFP) prepared and submitted to MOFPED;	211102 Contract Staff Salaries	18,940
3. Responses made to quarterly Internal Audit reports;	3. Responses made to quarterly Internal Audit reports;	211103 Allowances (Inc. Casuals, Temporary)	16,691
4. 1 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)	2,903
5. Quarterly departmental meetings conducted.	5. 2 Quarterly departmental meetings conducted.	221007 Books, Periodicals & Newspapers	400
		221008 Computer supplies and Information Technology (IT)	4,640
		221009 Welfare and Entertainment	1,251
		221011 Printing, Stationery, Photocopying and Binding	3,083
		221012 Small Office Equipment	123
		221016 IFMS Recurrent costs	4,320
		222001 Telecommunications	900
		225001 Consultancy Services- Short term	2,460
		227001 Travel inland	9,755
		227004 Fuel, Lubricants and Oils	3,911
		228002 Maintenance - Vehicles	796

Reasons for Variation in performance

No variation.

	Total	144,575
	Wage Recurrent	93,342
	Non Wage Recurrent	51,232
	AIA	0

Output: 03 Procurement Services

		Item	Spent
1. Contracts Committee meetings conducted;	1. 3 Contracts Committee meetings conducted;	211101 General Staff Salaries	34,477
2. Contracts documents prepared;	2. Assorted Contract documents prepared;	211103 Allowances (Inc. Casuals, Temporary)	3,820
3. Bids advertised and published;	3. Bids advertised and published;	221001 Advertising and Public Relations	900
4. Bid documents evaluated.	4. Bid documents evaluated and contracts awarded.	221007 Books, Periodicals & Newspapers	540
		221008 Computer supplies and Information Technology (IT)	1,800
		221009 Welfare and Entertainment	1,000
		221012 Small Office Equipment	940
		222001 Telecommunications	500
		227001 Travel inland	1,340
		227004 Fuel, Lubricants and Oils	967

Reasons for Variation in performance

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Implemented as planned.

Total	46,284
Wage Recurrent	34,477
Non Wage Recurrent	11,807
<i>AIA</i>	0

Output: 04 Planning and Monitoring Services

1. Budget Conferences conducted and priorities generated;
2. Budget Framework Paper (BFP) produced;
3. Ministerial Policy Statement (MPS) prepared & submitted;
4. Quarterly Budget performance reports prepared and submitted.

1. University Budget Conference conducted and investment priorities generated;
2. Budget Framework Paper (BFP) produced and submitted; 3. Quarterly Budget performance reports prepared and submitted.
4. Strategic plan 2015/16-2019/20 reviewed;
5. Sector Budget Working Group meetings participated in.

Item	Spent
211101 General Staff Salaries	16,421
211103 Allowances (Inc. Casuals, Temporary)	4,820
221002 Workshops and Seminars	1,000
221007 Books, Periodicals & Newspapers	250
221009 Welfare and Entertainment	482
221011 Printing, Stationery, Photocopying and Binding	625
221012 Small Office Equipment	125
222001 Telecommunications	420
224005 Uniforms, Beddings and Protective Gear	190
227001 Travel inland	4,065
227004 Fuel, Lubricants and Oils	2,500
228002 Maintenance - Vehicles	487

Reasons for Variation in performance

No variation.

Total	31,385
Wage Recurrent	16,421
Non Wage Recurrent	14,964
<i>AIA</i>	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. Quarterly Audit reports prepared and submitted to AG/ OAG;
2. 1 Seminar and workshops conducted;
3. 1 Annual Audit work plan prepared and submitted;
4. Supplies and deliveries in stores verified.

Item	Spent
211101 General Staff Salaries	25,714
211103 Allowances (Inc. Casuals, Temporary)	2,858
213001 Medical expenses (To employees)	365
221003 Staff Training	250
221009 Welfare and Entertainment	366
222001 Telecommunications	200
227001 Travel inland	2,650

Reasons for Variation in performance

All activities implemented as scheduled.

Total	32,402
Wage Recurrent	25,714
Non Wage Recurrent	6,689
<i>AIA</i>	0

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 07 Estates and Works			
1. 3km of Planned University roads opened and routinely maintained to provide access to all users;	1) 15 km of Planned University roads opened and routinely maintained (4 cycles) to provide access to all users;	Item	Spent
2. 14 km access roads graveled;	2) Three (3) km access roads graveled;	211101 General Staff Salaries	15,952
3. 7 culvert lines installed and head walls constructed.	3) 3 culvert lines installed and 8 pairs of head walls constructed.	211103 Allowances (Inc. Casuals, Temporary)	1,120
	4) Procured 1 set of tractor- mounted land mower to maintain University compound.	213001 Medical expenses (To employees)	978
		221007 Books, Periodicals & Newspapers	340
		221009 Welfare and Entertainment	493
		221011 Printing, Stationery, Photocopying and Binding	750
		221012 Small Office Equipment	143
		222001 Telecommunications	300
		227001 Travel inland	1,190
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variation.

Total	23,765
Wage Recurrent	15,952
Non Wage Recurrent	7,813
AIA	0

Output: 19 Human Resource Management Services

1. Payroll and data capture managed	1. Payroll and data capture managed;	Item	Spent
2. Recruitment and selection of staff carried out	2. Staff appraisal carried out;	211101 General Staff Salaries	20,417
3. Training, sensitization and workshops done	3. Training, sensitization and workshops done;	211103 Allowances (Inc. Casuals, Temporary)	805
4. Newly recruited staff Inducted and oriented	4. Newly recruited staff Inducted and oriented;	213001 Medical expenses (To employees)	35
5. Training needs assessment conducted	5. Training needs assessment conducted;	221002 Workshops and Seminars	1,025
6. Staff list updated and managed	6. Staff establishment reviewed and staff list updated and managed	221004 Recruitment Expenses	2,050
		221011 Printing, Stationery, Photocopying and Binding	816
		221012 Small Office Equipment	125
		227001 Travel inland	2,300

Reasons for Variation in performance

No variation.

Total	27,573
Wage Recurrent	20,417
Non Wage Recurrent	7,156
AIA	0
Total For SubProgramme	1,319,670
Wage Recurrent	517,286
Non Wage Recurrent	802,384
AIA	0

Recurrent Programmes

Subprogram: 02 Academic Affairs Programme

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
1. 350 students graduated (at least 30% females) ;	1. 192 students graduated (at least 30% females);	211101 General Staff Salaries	37,178
2. 1,800 students registered and inducted;	2. 1,291 students registered and inducted;	211102 Contract Staff Salaries	19,423
3. About 1,800 taught and assessed for two semesters;	3. 1,291 taught and assessed for first semester 2019/20;	211103 Allowances (Inc. Casuals, Temporary)	5,015
4. 100 teaching staff trained in Pedagogy (CPD).	4. 2 Senate committee and departmental meetings held;	213001 Medical expenses (To employees)	2,140
	5. Assorted items for office use procured.	213002 Incapacity, death benefits and funeral expenses	1,500
		221001 Advertising and Public Relations	4,400
		221002 Workshops and Seminars	2,890
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221006 Commissions and related charges	31,453
		221007 Books, Periodicals & Newspapers	350
		221008 Computer supplies and Information Technology (IT)	5,095
		221009 Welfare and Entertainment	2,264
		221011 Printing, Stationery, Photocopying and Binding	3,058
		221012 Small Office Equipment	2,500
		222001 Telecommunications	1,250
		224004 Cleaning and Sanitation	1,465
		225001 Consultancy Services- Short term	1,267
		227001 Travel inland	435
		227004 Fuel, Lubricants and Oils	5,249
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

16 students (6%) did not graduate due to incomplete results.

Total	129,930
Wage Recurrent	56,601
Non Wage Recurrent	73,330
A/A	0

Output: 10 Library Affairs

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 500 assorted text books procured; 2. Subscriptions made to electronic resources (CUUL), IR handle & remote ex-proxy; 3. Membership paid to bodies. 4. At least 2 research collaborations conducted	1. 500 assorted text books procured; 2. Annual subscriptions made to electronic resources (CUUL), IR handle & remote ex-proxy; 3. Membership paid to bodies. 4. Three research collaborations conducted 5. Two e-Library and AIMS workshops conducted.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 119,070 3,542 1,876 9,695 803 1,240 3,629 240 125 13,550 450 749 6,780 5,180 6,000 3,000

Reasons for Variation in performance

No variation.

Total	175,928
Wage Recurrent	119,070
Non Wage Recurrent	56,859
AIA	0
Total For SubProgramme	305,859
Wage Recurrent	175,670
Non Wage Recurrent	130,188
AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs Programme

Outputs Provided

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

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Welfare of over 1,500 students maintained (30% females);	1. Welfare of 1,291 students maintained (30% females);	Item	Spent
2. 1,000 students tested & vaccinated against Hepatitis B and other diseases;	2. 451 students accommodated and provided security;	211101 General Staff Salaries	6,632
3. Accommodation & security provided to all students;	3. 170 undergraduate gowns procured and distributed;	211102 Contract Staff Salaries	20,855
4. Government-sponsored students' allowances paid.	4. 284 Government-sponsored students' allowances paid.	211103 Allowances (Inc. Casuals, Temporary)	113,044
5. About 1,000 students sensitized in Leadership, Entrepreneurship skills, Sexual Harassment, Disability and HIV/AIDS.	5. 460 students oriented;	213001 Medical expenses (To employees)	1,000
6. About 400 under graduate gowns, 700 T-shirts and 5 banners distributed to students.	6. Assorted Games and sports uniforms and equipment procured and distributed to students.	221002 Workshops and Seminars	964
	7. 1 cultural gala conducted in the University.	221008 Computer supplies and Information Technology (IT)	740
		221009 Welfare and Entertainment	8,479
		221011 Printing, Stationery, Photocopying and Binding	562
		221012 Small Office Equipment	83
		221017 Subscriptions	500
		222001 Telecommunications	300
		224001 Medical Supplies	6,327
		224005 Uniforms, Beddings and Protective Gear	4,250
		227001 Travel inland	2,260
		227002 Travel abroad	4,900
		227004 Fuel, Lubricants and Oils	1,750

Reasons for Variation in performance

Some few students did not turn up during orientation.

Total	172,645
Wage Recurrent	27,487
Non Wage Recurrent	145,158
<i>AIA</i>	0

Outputs Funded

Output: 53 Guild Services

1. Identity cards issued to all new students	1. Identity cards issued to all new students	Item	Spent
2. 1 cultural gala held;	2. 1 cultural gala held;	263104 Transfers to other govt. Units (Current)	14,039
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. 2 friendly games conducted.		

Reasons for Variation in performance

No variation.

Total	14,039
Wage Recurrent	0
Non Wage Recurrent	14,039
<i>AIA</i>	0
Total For SubProgramme	186,684
Wage Recurrent	27,487
Non Wage Recurrent	159,197

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 09 Projects

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
1. Medical store constructed at the Teaching Hospital;	1. One Medical store constructed at the Teaching Hospital;	223003 Rent – (Produced Assets) to private entities	240
2. University roads opened and maintained to provide access to all users;	2. University roads (3 km) opened and maintained to provide access to all users;	223007 Other Utilities- (fuel, gas, firewood, charcoal)	771
3. Computers, ICT and internet services provided and maintained;	3. Computers, ICT and internet services provided and maintained;	228001 Maintenance - Civil	49,691
4. Assorted office & residential furniture supplied;	4. Assorted office & residential furniture supplied;	228003 Maintenance – Machinery, Equipment & Furniture	79,467
5. Rents for classrooms and Seed Global Health paid.	5. Rents for classrooms and Seed Global Health paid.		

Reasons for Variation in performance

No variation.

Total	130,169
Wage Recurrent	0
Non Wage Recurrent	130,169
AIA	0
Total For SubProgramme	130,169
Wage Recurrent	0
Non Wage Recurrent	130,169
AIA	0

Recurrent Programmes

Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. 600 out-patients treated; 2. 200 in patients admitted; 3. 240 mothers successfully delivered; 4. 400 babies vaccinated against common illnesses; 5. 3 Community outreaches and health camps conducted.	1. 1,969 out-patients treated (328%) in the Hospital; 2. 661 in patients admitted (331%) in the Hospital; 3. 124 mothers successfully delivered. 4. 534 babies vaccinated (134%) against common illnesses; 5. Six Community outreaches and health camps conducted. 6. assorted medicines, supplies and equipment procured for the Teaching Hospital.	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 221012 Small Office Equipment 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 40,291 21,242 1,410 650 236 2,220 2,052 4,648 230 1,173 20,080 1,736 3,375 8,750 3,891

Reasons for Variation in performance

Most of the targets were overshoot due to overwhelming demand for medical services from the public.

Total	111,982
Wage Recurrent	61,533
Non Wage Recurrent	50,449
AIA	0
Total For SubProgramme	111,982
Wage Recurrent	61,533
Non Wage Recurrent	50,449
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.	Completed first floor slabbing of the main Administration block; Columns being raised to receive the second floor slab. The complex shall provide all-inclusive office space and conference facilities for all users including PWDs (ramp-fitted) and other special-interest groups.	Item 312101 Non-Residential Buildings	Spent 1,050,000
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Reasons for Variation in performance

Limited financing could delay project completion as scheduled.

Total	1,050,000
GoU Development	1,050,000

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	1,050,000
		GoU Development	1,050,000
		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

	Item	Spent
1. Graduate students: 73 Midwifery, 35 in Public Health and 35 in community Psychology.	1. Presented 116 graduands during the first graduation ceremony held at campus;	211101 General Staff Salaries 951,395
2. Train 15 Health workers in the region	2. Trained 60 Health workers in the region;	211102 Contract Staff Salaries 10,637
3. Conduct 1 Community service, carry out 1 consultancy in camps and Health centres for women	3. Conducted 5 Community service, carried out 8consultancy in camps and Health centers for women;	211103 Allowances (Inc. Casuals, Temporary) 19,553
	4. Taught 41 students enrolled in MPH;	213002 Incapacity, death benefits and funeral expenses 500
	5. Assorted office consumables procured and utilized.	221002 Workshops and Seminars 630
		221008 Computer supplies and Information Technology (IT) 4,200
		221009 Welfare and Entertainment 2,473
		221011 Printing, Stationery, Photocopying and Binding 5,097
		221012 Small Office Equipment 97
		222001 Telecommunications 397
		224004 Cleaning and Sanitation 4,579
		224005 Uniforms, Beddings and Protective Gear 8,493
		227001 Travel inland 7,615
		227004 Fuel, Lubricants and Oils 15,015
		228002 Maintenance - Vehicles 3,700

Reasons for Variation in performance

Allowances for part-time lecturers not paid due to insufficient funds.

Total	1,034,380
Wage Recurrent	962,032
Non Wage Recurrent	72,348
AIA	0
Total For SubProgramme	1,034,380
Wage Recurrent	962,032
Non Wage Recurrent	72,348
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Management Sciences Programme

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
1. Students graduated: 67 in BBA, 29 in BCOM, 54 in Public Administration and 27 in Computer Science.	1. Prepared and presented 144 graduands during the first graduation ceremony held at the University campus;	Item	Spent
2. Publish 43 Articles in peer review journals.	2. Published 22 Articles in peer reviewed journals.	211101 General Staff Salaries	267,281
3. Conduct 1 research in Governance, Accounting and Gender Analysis.	3. Conducted 3 researches in Governance, Accounting and Gender Analysis.	211102 Contract Staff Salaries	16,355
4. Assess students and avail results in a timely manner	4. Assessed students and availed results for semester one 2019/20 in a timely manner	211103 Allowances (Inc. Casuals, Temporary)	136,166
5. Publish at least 2 books.	5. Conducted 2 community outreaches for students.	213001 Medical expenses (To employees)	410
	6. Assorted office consumables procured.	213002 Incapacity, death benefits and funeral expenses	350
		221001 Advertising and Public Relations	2,500
		221002 Workshops and Seminars	2,665
		221007 Books, Periodicals & Newspapers	200
		221008 Computer supplies and Information Technology (IT)	3,290
		221009 Welfare and Entertainment	1,266
		221011 Printing, Stationery, Photocopying and Binding	11,233
		221012 Small Office Equipment	1,055
		222001 Telecommunications	100
		224004 Cleaning and Sanitation	6,495
		227001 Travel inland	2,815
		227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

Limited funds to pay part-time lecturers in the Faculty.

Total	455,680
Wage Recurrent	283,636
Non Wage Recurrent	172,044
AIA	0
Total For SubProgramme	455,680
Wage Recurrent	283,636
Non Wage Recurrent	172,044
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Conduct Skills training to students	1. Conducted Skills training to 60 Faculty students;	Item	Spent
2. Promote interpersonal relationship between schools and Teachers.	2. Promoted interpersonal relationships between schools and Teachers;	211102 Contract Staff Salaries	12,588
3. Promote professionalism and ethics	3. Promoted professionalism and ethics;	211103 Allowances (Inc. Casuals, Temporary)	21,912
4. Address daily time management	4. Daily time management addressed;	213002 Incapacity, death benefits and funeral expenses	650
5. Students assessed and results availed.	5. Students taught, assessed and results availed.	221002 Workshops and Seminars	2,000
		221007 Books, Periodicals & Newspapers	200
		221008 Computer supplies and Information Technology (IT)	2,280
		221009 Welfare and Entertainment	3,275
		221011 Printing, Stationery, Photocopying and Binding	4,437
		221012 Small Office Equipment	601
		222001 Telecommunications	745
		224004 Cleaning and Sanitation	4,678
		227001 Travel inland	630
		227004 Fuel, Lubricants and Oils	4,500

Reasons for Variation in performance

Only one full time staff in the Faculty.

	Total	58,495
	Wage Recurrent	12,588
	Non Wage Recurrent	45,907
	AIA	0
	Total For SubProgramme	58,495
	Wage Recurrent	12,588
	Non Wage Recurrent	45,907
	AIA	0
	GRAND TOTAL	4,652,919
	Wage Recurrent	2,040,233
	Non Wage Recurrent	1,562,686
	GoU Development	1,050,000
	External Financing	0
	AIA	0

Vote:301 Lira University

QUARTER 3: 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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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Vote:301 Lira University

QUARTER 3: Revised Workplan

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

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
1. Faculty of Education block completed to provide an all-inclusive lecture and office for all users in the University;	211101 General Staff Salaries	1,701	0	1,701
2. An Incinerator completed at the Teaching Hospital for proper medical waste management	211102 Contract Staff Salaries	6,218	0	6,218
3. At least 1 council meeting held;	211103 Allowances (Inc. Casuals, Temporary)	624	0	624
4. 1 Management meeting conducted;	212101 Social Security Contributions	75,797	0	75,797
5. 215 staff (at least 30% females) paid salaries for 3 months;	213001 Medical expenses (To employees)	3,375	0	3,375
6. 70% staff appraised and supervised;	213002 Incapacity, death benefits and funeral expenses	1,700	0	1,700
7. Legal and security services provided.	221001 Advertising and Public Relations	14,350	0	14,350
8. Top management meetings held	221002 Workshops and Seminars	906	0	906
	221003 Staff Training	2,750	0	2,750
	221004 Recruitment Expenses	735	0	735
	221005 Hire of Venue (chairs, projector, etc)	1,250	0	1,250
	221006 Commissions and related charges	14,078	0	14,078
	221007 Books, Periodicals & Newspapers	1,956	0	1,956
	221008 Computer supplies and Information Technology (IT)	6,050	0	6,050
	221009 Welfare and Entertainment	4,134	0	4,134
	221011 Printing, Stationery, Photocopying and Binding	3,833	0	3,833
	222001 Telecommunications	1,819	0	1,819
	222002 Postage and Courier	75	0	75
	223004 Guard and Security services	67	0	67
	223005 Electricity	7,000	0	7,000
	224004 Cleaning and Sanitation	219	0	219
	224005 Uniforms, Beddings and Protective Gear	500	0	500
	225001 Consultancy Services- Short term	215	0	215
	226001 Insurances	11,343	0	11,343
	227001 Travel inland	175	0	175
	227002 Travel abroad	2,560	0	2,560
	228001 Maintenance - Civil	1,348,054	0	1,348,054
	228002 Maintenance - Vehicles	564	0	564
	282102 Fines and Penalties/ Court wards	1,000	0	1,000
	282103 Scholarships and related costs	250	0	250
	Total	1,513,297	0	1,513,297
	Wage Recurrent	7,919	0	7,919
	Non Wage Recurrent	1,505,378	0	1,505,378
	AIA	0	0	0

Vote:301 Lira University

QUARTER 3: Revised Workplan

<i>US\$ Thousand</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				
1. Quarterly Financial reports prepared and submitted to MoFPED;	Item	Balance b/f	New Funds	Total
2. 1 BFP, 1 MPS and final Budget prepared and submitted to MoFPED;	211101 General Staff Salaries	13,914	0	13,914
3. Responses made to quarterly Internal Audit reports;	211102 Contract Staff Salaries	6,623	0	6,623
4. 1 Financial Statement prepared and submitted to the Office of the Auditor General;	211103 Allowances (Inc. Casuals, Temporary)	101	0	101
5. Quarterly departmental meetings conducted.	213001 Medical expenses (To employees)	2,098	0	2,098
	221003 Staff Training	1,000	0	1,000
	221006 Commissions and related charges	2,500	0	2,500
	221007 Books, Periodicals & Newspapers	2,100	0	2,100
	221008 Computer supplies and Information Technology (IT)	360	0	360
	221009 Welfare and Entertainment	424	0	424
	221011 Printing, Stationery, Photocopying and Binding	1,440	0	1,440
	221012 Small Office Equipment	127	0	127
	221016 IFMS Recurrent costs	52	0	52
	225001 Consultancy Services- Short term	40	0	40
	227001 Travel inland	245	0	245
	228002 Maintenance - Vehicles	58	0	58
	Total	31,081	0	31,081
	Wage Recurrent	20,537	0	20,537
	Non Wage Recurrent	10,545	0	10,545
	AIA	0	0	0

Vote:301 Lira University

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Procurement Services

	Item	Balance b/f	New Funds	Total
1. Contracts Committee meetings conducted;	211101 General Staff Salaries	11,608	0	11,608
2. Contracts documents prepared;	211103 Allowances (Inc. Casuals, Temporary)	1,050	0	1,050
3. Bids advertised and published;	221002 Workshops and Seminars	635	0	635
4. Bid documents evaluated.	221003 Staff Training	1,500	0	1,500
	221007 Books, Periodicals & Newspapers	697	0	697
	221008 Computer supplies and Information Technology (IT)	2,540	0	2,540
	221009 Welfare and Entertainment	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	2,022	0	2,022
	221012 Small Office Equipment	935	0	935
	221017 Subscriptions	651	0	651
	227001 Travel inland	160	0	160
	227002 Travel abroad	500	0	500
	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	Total	23,548	0	23,548
	Wage Recurrent	11,608	0	11,608
	Non Wage Recurrent	11,940	0	11,940
	AIA	0	0	0

Output: 04 Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
1. Quarterly Budget performance reports prepared and submitted.	211101 General Staff Salaries	5,712	0	5,712
2. Minutes of Budget desk meetings produced	211103 Allowances (Inc. Casuals, Temporary)	440	0	440
3. Ministerial Policy Statement (MPS) prepared & submitted;	213001 Medical expenses (To employees)	1,000	0	1,000
4. Draft Annual Work plans & Budgets (AWPB) produced and submitted;	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)	1,900	0	1,900
	221009 Welfare and Entertainment	4	0	4
	221011 Printing, Stationery, Photocopying and Binding	4	0	4
	222001 Telecommunications	160	0	160
	224005 Uniforms, Beddings and Protective Gear	210	0	210
	227001 Travel inland	5,205	0	5,205
	Total	16,135	0	16,135
	Wage Recurrent	5,712	0	5,712
	Non Wage Recurrent	10,423	0	10,423
	AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Audit

	Item	Balance b/f	New Funds	Total
1. Quarterly Audit reports prepared and submitted to AG/OAG;	211101 General Staff Salaries	7,631	0	7,631
2. 1 Seminar and workshops conducted;	211103 Allowances (Inc. Casuals, Temporary)	142	0	142
3. 1 University Audit work plan prepared;	213001 Medical expenses (To employees)	11	0	11
4. Quarterly Audit committee meetings held.	221003 Staff Training	775	0	775
	221009 Welfare and Entertainment	366	0	366
	221011 Printing, Stationery, Photocopying and Binding	375	0	375
	221017 Subscriptions	188	0	188
	222001 Telecommunications	100	0	100
	227001 Travel inland	190	0	190
	Total	9,777	0	9,777
	Wage Recurrent	7,631	0	7,631
	Non Wage Recurrent	2,146	0	2,146
	AIA	0	0	0

Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
1. 3km of Planned University roads opened and routinely maintained to provide access to all users;	211101 General Staff Salaries	5,660	0	5,660
2. 14 km access roads graveled;	211103 Allowances (Inc. Casuals, Temporary)	172	0	172
3. 7 culvert lines installed and head walls constructed.	213001 Medical expenses (To employees)	522	0	522
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221002 Workshops and Seminars	1,450	0	1,450
	221007 Books, Periodicals & Newspapers	440	0	440
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221009 Welfare and Entertainment	508	0	508
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	222001 Telecommunications	300	0	300
	224005 Uniforms, Beddings and Protective Gear	1,500	0	1,500
	227001 Travel inland	1,530	0	1,530
	228003 Maintenance – Machinery, Equipment & Furniture	650	0	650
	Total	14,982	0	14,982
	Wage Recurrent	5,660	0	5,660
	Non Wage Recurrent	9,322	0	9,322
	AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1. Payroll and data capture managed				
2. Recruitment and selection of staff carried out	211101 General Staff Salaries	374	0	374
3. Training, sensitization and workshops done	213001 Medical expenses (To employees)	280	0	280
4. Newly recruited staff Inducted and oriented	221002 Workshops and Seminars	1,750	0	1,750
5. Training needs assessment conducted	221011 Printing, Stationery, Photocopying and Binding	1,156	0	1,156
6. Staff list updated and managed	222001 Telecommunications	300	0	300
	227001 Travel inland	1,750	0	1,750
	Total	5,610	0	5,610
	Wage Recurrent	374	0	374
	Non Wage Recurrent	5,236	0	5,236
	AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Academic Affairs Programme

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

	Item	Balance b/f	New Funds	Total
1. Academic programmes advertised	211101 General Staff Salaries	7,223	0	7,223
2. 1,800 students registered and inducted;	211102 Contract Staff Salaries	6,140	0	6,140
3. About 1,800 taught and assessed for two semesters;	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
4. Curriculum reviewed and adjusted.	221001 Advertising and Public Relations	1,350	0	1,350
	221002 Workshops and Seminars	2,250	0	2,250
	221003 Staff Training	13,472	0	13,472
	221006 Commissions and related charges	10,910	0	10,910
	221007 Books, Periodicals & Newspapers	450	0	450
	221008 Computer supplies and Information Technology (IT)	6,955	0	6,955
	221009 Welfare and Entertainment	1,212	0	1,212
	221011 Printing, Stationery, Photocopying and Binding	53	0	53
	221017 Subscriptions	750	0	750
	224004 Cleaning and Sanitation	35	0	35
	224005 Uniforms, Beddings and Protective Gear	2,137	0	2,137
	225001 Consultancy Services- Short term	2,733	0	2,733
	227001 Travel inland	3,428	0	3,428
	227002 Travel abroad	750	0	750
	227004 Fuel, Lubricants and Oils	500	0	500
	228003 Maintenance – Machinery, Equipment & Furniture	2,750	0	2,750
	282103 Scholarships and related costs	500	0	500
	Total	63,598	0	63,598
	Wage Recurrent	13,363	0	13,363
	Non Wage Recurrent	50,235	0	50,235
	AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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. 5. Research and innovations promoted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,518	0	4,518
	211103 Allowances (Inc. Casuals, Temporary)	1,210	0	1,210
	213001 Medical expenses (To employees)	667	0	667
	221002 Workshops and Seminars	305	0	305
	221007 Books, Periodicals & Newspapers	28,010	0	28,010
	221008 Computer supplies and Information Technology (IT)	10,260	0	10,260
	221009 Welfare and Entertainment	1,746	0	1,746
	221011 Printing, Stationery, Photocopying and Binding	2,853	0	2,853
	221012 Small Office Equipment	125	0	125
	221017 Subscriptions	2,325	0	2,325
	222001 Telecommunications	800	0	800
	222002 Postage and Courier	75	0	75
	224004 Cleaning and Sanitation	751	0	751
	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
	225001 Consultancy Services- Short term	1,250	0	1,250
	225002 Consultancy Services- Long-term	9,431	0	9,431
	227001 Travel inland	2,130	0	2,130
	227002 Travel abroad	3,777	0	3,777
	Total	71,232	0	71,232
	<i>Wage Recurrent</i>	<i>4,518</i>	<i>0</i>	<i>4,518</i>
	<i>Non Wage Recurrent</i>	<i>66,715</i>	<i>0</i>	<i>66,715</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Student Affairs Programme

Outputs Provided

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

1. Welfare of over 1,500 students maintained (30% females);	Item	Balance b/f	New Funds	Total
2. 1,000 students tested & vaccinated against Hepatitis B and other diseases;	211101 General Staff Salaries	6,109	0	6,109
3. Accommodation & security provided to all students;	211102 Contract Staff Salaries	4,708	0	4,708
4. Government-sponsored students' allowances paid.	211103 Allowances (Inc. Casuals, Temporary)	64	0	64
5. About 1,000 students sensitized in Leadership, Entrepreneurship skills, Sexual Harassment, Disability and HIV/AIDS.	213002 Incapacity, death benefits and funeral expenses	500	0	500
6. About 400 under graduate gowns, 700 T-shirts and 5 banners distributed to students.	221002 Workshops and Seminars	1,536	0	1,536
	221007 Books, Periodicals & Newspapers	200	0	200
	221008 Computer supplies and Information Technology (IT)	1,760	0	1,760
	221009 Welfare and Entertainment	24	0	24
	221011 Printing, Stationery, Photocopying and Binding	2,939	0	2,939
	221012 Small Office Equipment	30	0	30
	222001 Telecommunications	150	0	150
	224001 Medical Supplies	494	0	494
	227001 Travel inland	55	0	55
	Total	18,567	0	18,567
	Wage Recurrent	10,816	0	10,816
	Non Wage Recurrent	7,751	0	7,751
	AIA	0	0	0

Outputs Funded

Output: 53 Guild Services

1. Guild elections conducted;	Item	Balance b/f	New Funds	Total
2. 1 games & sports activity participated in;	263104 Transfers to other govt. Units (Current)	15,400	0	15,400
3. Quarterly guild meetings held.	Total	15,400	0	15,400
4. Guild projects/ tree planting done.	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,400	0	15,400
	AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Projects

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
1. Medical store constructed at the Teaching Hospital;				
2. University roads opened and maintained to provide access to all users;	221008 Computer supplies and Information Technology (IT)	50,000	0	50,000
3. Computers, ICT and internet services provided and maintained;	222003 Information and communications technology (ICT)	10,251	0	10,251
4. Assorted office & residential furniture supplied;	223003 Rent – (Produced Assets) to private entities	17,260	0	17,260
5. Rents for classrooms and Seed Global Health paid.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	251	0	251
	228001 Maintenance - Civil	249,522	0	249,522
	228003 Maintenance – Machinery, Equipment & Furniture	12,533	0	12,533
	Total	339,816	0	339,816
	Wage Recurrent	0	0	0
	Non Wage Recurrent	339,816	0	339,816
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

1. 600 out-patients treated; 2. 200 in patients admitted; 3. 240 mothers successfully delivered; 4. 400 babies vaccinated against common illnesses; 5. 3 Community outreaches and health camps conducted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	24,428	0	24,428
	211102 Contract Staff Salaries	7,634	0	7,634
	211103 Allowances (Inc. Casuals, Temporary)	110	0	110
	213002 Incapacity, death benefits and funeral expenses	350	0	350
	221001 Advertising and Public Relations	2,500	0	2,500
	221002 Workshops and Seminars	3,000	0	3,000
	221007 Books, Periodicals & Newspapers	515	0	515
	221008 Computer supplies and Information Technology (IT)	180	0	180
	221009 Welfare and Entertainment	454	0	454
	221011 Printing, Stationery, Photocopying and Binding	452	0	452
	221012 Small Office Equipment	20	0	20
	222001 Telecommunications	1,360	0	1,360
	224001 Medical Supplies	48,866	0	48,866
	224004 Cleaning and Sanitation	4,920	0	4,920
	224005 Uniforms, Beddings and Protective Gear	13,339	0	13,339
	226001 Insurances	5,000	0	5,000
	227001 Travel inland	395	0	395
	228002 Maintenance - Vehicles	3,609	0	3,609
	228003 Maintenance – Machinery, Equipment & Furniture	1,450	0	1,450
	Total	118,582	0	118,582
	Wage Recurrent	32,063	0	32,063
	Non Wage Recurrent	86,520	0	86,520
	AIA	0	0	0

Development Projects

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Faculty of Health Science

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1. Train 15 Health workers in the region	211101 General Staff Salaries	359,246	0	359,246
2. Conduct 1 Community service, carry out 1 consultancy in camps and Health centres for women	211102 Contract Staff Salaries	32,676	0	32,676
3. Publish 5 Papers in peer review Journals.	211103 Allowances (Inc. Casuals, Temporary)	606	0	606
	221002 Workshops and Seminars	1,815	0	1,815
	221007 Books, Periodicals & Newspapers	736	0	736
	221008 Computer supplies and Information Technology (IT)	208	0	208
	221009 Welfare and Entertainment	82	0	82
	221011 Printing, Stationery, Photocopying and Binding	2,200	0	2,200
	221012 Small Office Equipment	28	0	28
	221017 Subscriptions	2,000	0	2,000
	222001 Telecommunications	853	0	853
	224004 Cleaning and Sanitation	421	0	421
	224005 Uniforms, Beddings and Protective Gear	1,507	0	1,507
	227001 Travel inland	6,487	0	6,487
	227002 Travel abroad	750	0	750
	228002 Maintenance - Vehicles	58	0	58
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	Total	410,172	0	410,172
	Wage Recurrent	391,922	0	391,922
	Non Wage Recurrent	18,250	0	18,250
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 07 Faculty of Management Sciences Programme

Outputs Provided

Output: 01 Teaching and Training

1. Publish 3 Articles in peer review journals.	Item	Balance b/f	New Funds	Total
2. Conduct 1 research in Governance, Accounting and Gender Analysis.	211101 General Staff Salaries	13,044	0	13,044
3. Assess students and avail results in a timely manner	211102 Contract Staff Salaries	8,025	0	8,025
4. Publish at least 2 books.	211103 Allowances (Inc. Casuals, Temporary)	12	0	12
	213001 Medical expenses (To employees)	612	0	612
	213002 Incapacity, death benefits and funeral expenses	650	0	650
	221003 Staff Training	7,500	0	7,500
	221007 Books, Periodicals & Newspapers	4,800	0	4,800
	221008 Computer supplies and Information Technology (IT)	350	0	350
	221009 Welfare and Entertainment	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	423	0	423
	222001 Telecommunications	550	0	550
	224004 Cleaning and Sanitation	5	0	5
	225001 Consultancy Services- Short term	2,559	0	2,559
	227001 Travel inland	1,685	0	1,685
	228003 Maintenance – Machinery, Equipment & Furniture	750	0	750
	Total	40,967	0	40,967
	Wage Recurrent	21,069	0	21,069
	Non Wage Recurrent	19,898	0	19,898
	AIA	0	0	0

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Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1. Conduct Skills training to students	211102 Contract Staff Salaries	12,024	0	12,024
2. Promote interpersonal relationship between schools and Teachers.	211103 Allowances (Inc. Casuals, Temporary)	88	0	88
3. Promote professionalism and ethics	213001 Medical expenses (To employees)	1,500	0	1,500
4. Address daily time management	221002 Workshops and Seminars	595	0	595
5. Students assessed and results availed.	221007 Books, Periodicals & Newspapers	5,815	0	5,815
	221008 Computer supplies and Information Technology (IT)	173	0	173
	221009 Welfare and Entertainment	26	0	26
	221011 Printing, Stationery, Photocopying and Binding	301	0	301
	221012 Small Office Equipment	12	0	12
	221017 Subscriptions	3,000	0	3,000
	222001 Telecommunications	115	0	115
	224004 Cleaning and Sanitation	983	0	983
	224005 Uniforms, Beddings and Protective Gear	3,400	0	3,400
	227001 Travel inland	1,745	0	1,745
	Total	29,775	0	29,775
	Wage Recurrent	12,024	0	12,024
	Non Wage Recurrent	17,752	0	17,752
	AIA	0	0	0

Development Projects

	GRAND TOTAL	2,722,539	0	2,722,539
	Wage Recurrent	545,215	0	545,215
	Non Wage Recurrent	2,177,324	0	2,177,324
	GoU Development	0	0	0
	External Financing	0	0	0
	AIA	0	0	0