

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	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.702	1.851	1.851	1.851	50.0%	50.0%	100.0%
Non Wage	2.748	1.275	1.275	1.287	46.4%	46.8%	100.9%
Devt. GoU	1.500	0.190	0.190	0.190	12.7%	12.7%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.949	3.316	3.316	3.329	41.7%	41.9%	100.4%
Total GoU+Ext Fin (MTEF)	7.949	3.316	3.316	3.329	41.7%	41.9%	100.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.949	3.316	3.316	3.329	41.7%	41.9%	100.4%
<i>A.I.A Total</i>	2.203	0.551	0.874	0.874	39.7%	39.7%	100.0%
Grand Total	10.152	3.867	4.190	4.203	41.3%	41.4%	100.3%
Total Vote Budget Excluding Arrears	10.152	3.867	4.190	4.203	41.3%	41.4%	100.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education	10.15	4.19	4.20	41.3%	41.4%	100.3%
Total for Vote	10.15	4.19	4.20	41.3%	41.4%	100.3%

Matters to note in budget execution

Variance and Challenges

- Wage variance of Shs. 576,187 as a result of changes in the Salary structure but financed by balances from Quarter 1
- Gratuity variance of Shs. 12,075,381 as a result of none payment in Quarter one
- Development variance of Shs. 190,000,000 as a result of directing funds that were meant for purchase vehicles to completion of the Public Health block as there was dire need for lecture space.
- Challenge of under funding due to under releases of both Development Grants and recurrent Non Wage
- Challenge of under collection of NTR due to late payment of Tuition and functional fees and unrealized students in Year one.
- Challenge of changes in Budget cycle and reporting formats.
- Challenge of delayed release of quarterly funds.

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 0751 Delivery of Tertiary Education

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0751 Delivery of Tertiary Education			
Output: 075101 Teaching and Training			
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 900 students taught and examined for two semesters of which 100 will be government sponsored - Two Semester examinations conducted and reviewed by external examiners - Five academic programs developed - 167 students supervised for internship - 125 rese 	<ol style="list-style-type: none"> 1. 691 students taught and examined for two semesters of which 84 will be government sponsored 2. One Semester examination conducted and reviewed by external examiners 3. 194 research proposals for the final year students supervised, vetted and approved 4. 51 academic staff salaries paid for 3 months 5. 34 Midwifery students conducted Domiciliary training 	
<i>Performance Indicators:</i>			
<i>No. of Students taught</i> 900		<i>No Data</i>	
<i>Proportion of students sitting Semester examinations</i> 95		<i>No Data</i>	
Output Cost: US\$ Bn:	2.480	US\$ Bn:	1.230 % Budget Spent: 49.6%
Output: 075102 Research, Consultancy and Publications			
<i>Description of Performance:</i>		<ol style="list-style-type: none"> 1. 3 research collaborations conducted 2. 2 training sessions in proposal, report writing and publication skills done 3. 194 research proposals approved for data collection 4. 370 books on curricula procured 	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.241	US\$ Bn:	0.173 % Budget Spent: 71.8%
Output: 075103 Outreach			

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 3 HIV/AIDS sensitization workshops for students and communities around the University carried out. - 2 community mobilisation and sensitisation on hygiene and sanitation and solid waste management - 2 Practical field attachment of students to Health f 	<ul style="list-style-type: none"> d Hepatitis B testing, Immunisation and treatment carried out. 2. 2 community mobilisation and sensitisation on hygiene and sanitation and solid waste management 3. 2 Practical field attachment of students to Health facilities 4. 1 study field trip for Midwifery students to Atiak on Maternal mortality health management 5. 1 field trip by Public Health Students to Adjumani Refugee camp for public health and solid waste management 6. 1 field trip by Public Health students to Gabba and Luzira for practical's 7. 1 field trip by Public Administration students to Kole on briquettes making. 8. 1 field trip by Public Health students to Lira Municipal Council abattoir for meat inspection and hygiene at the slaughter shade 	
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn: 0.012	US\$ Bn: 0.009	% Budget Spent: 77.6%
Output: 075104 Students' Welfare			
<i>Description of Performance:</i>	<ul style="list-style-type: none"> -100 students paid living out allowances at a rate of 6,000/= per day for two semesters - One Guild election conducted - 4 Guild Cabinet meetings conducted - 2 Games and sports conducted - 300 new students oriented - 3 Guild functions conducted - 300 new 	<ul style="list-style-type: none"> 1. 84 Government sponsored students paid living out allowances at a rate of 6,000/= per day 2. One Guild election conducted 3. 3 Guild executive meetings conducted 4. 3 football and Netball competitions conducted at Busitema University, Gulu University and Lira Town College 5. 300 new students medically tested and examined 6. Procured sports kits and uniforms 7. 3 Guild Representative meetings conducted 8. Conducted one freshers Ball for first Year students 	
<i>Performance Indicators:</i>			
	No. of students paid living out allowance 100	No Data	
	Output Cost: US\$ Bn: 0.261	^{3/19} US\$ Bn: 0.130	% Budget Spent: 50.0%

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 075105 Administration and Support Services			
<i>Description of Performance:</i>		1. One annual work plan, BFP itemized and MPS for FY 2017/18 2. 1 quarterly budget performance reviews carried out 3. 1 quarterly progress reports prepared and submitted to MOFPED and MOEST&S 4. One Training needs assessment carried out 5. 91 new staff inducted and oriented 6. 53 staff Confirmed 7. 1 quarterly internal audit report prepared and submitted to PS/ST 8. Strategic plan, Master plan and Building plan developed and presented to Council 9. ICT services provided 10. 3 and 5 staff facilitated for training in Masters and Phd programmes respectively 11. General office operations of the University handled 12. Assorted stationery procured 13. Fuel and lubricants procured 14. Repair and maintenance of Vehicles carried out 15. SPHEIR project training and meetings conducted 16. Accessed 91 Staff on Government Payroll 17. Recruited 11 new Staff 18. Medical supplies procured	
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	3.456 US\$ Bn:	1.596 % Budget Spent: 46.2%
Output: 075181 Lecture Room construction and rehabilitation (Universities)			
<i>Description of Performance:</i>	Completion of one Public Health block	Completion of Public Health Block done and payment up to Certificate No. 07 pending final payment in 3rd Quarter	
<i>Performance Indicators:</i>			
	<i>No. of lecture rooms constructed</i> 01	<i>No Data</i>	
	<i>No. of lecture rooms rehabilitated</i> 00	<i>No Data</i>	
	Output Cost: US\$ Bn:	0.500 US\$ Bn:	0.000 % Budget Spent: 0.0%
Program Cost:	<i>US\$ Bn:</i>	7.949 US\$ Bn:	3.139 % Budget Spent: 39.5%
Total Cost for Vote:	<i>US\$ Bn:</i>	7.949 US\$ Bn: 4/19	3.139 % Budget Spent: 39.5%

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QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

- Timely payment of Staff salaries.
- Accessed new Staff on Government Payroll.
- Completed Public Health Block.
- Completed payment of Asset lease
- Conducted semester 1 examinations
- Procured assorted stationery.
- Procured 150 \lecture chairs, 30 Library Chairs 20 computer Laboratory chairs and 1 teaching Hospital bed.
- Conducted senate meetings and Management meetings.
- Conducted induction trainings and Pedagogy training.
- Procured 370 curricula books
- 5 field study trips were conducted
- HIV/AIDS and Hepatitis B testing vaccination and treatment carried out..
- Games and Sports competitions conducted.
- Guild activities conducted.
- Recruited 11 new Staff.
- Vehicles repaired and maintained..
- One tractor and accessories donated by OPM.
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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 0751 Delivery of Tertiary Education	7.95	3.32	3.33	41.7%	41.9%	100.4%
<i>Class: Outputs Provided</i>	6.45	3.13	3.14	48.5%	48.7%	100.4%
075101 Teaching and Training	2.48	1.23	1.23	49.6%	49.6%	100.0%
075102 Research, Consultancy and Publications	0.24	0.17	0.17	71.8%	71.8%	100.0%
075103 Outreach	0.01	0.01	0.01	77.6%	77.6%	100.0%
075104 Students' Welfare	0.26	0.13	0.13	50.0%	50.0%	100.0%
075105 Administration and Support Services	3.46	1.58	1.60	45.8%	46.2%	100.8%
<i>Class: Capital Purchases</i>	1.50	0.19	0.19	12.7%	12.7%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.60	0.19	0.19	31.6%	31.6%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.00	0.00	0.0%	0.0%	0.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.50	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.95	3.32	3.33	41.7%	41.9%	100.4%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	6.45	3.13	3.14	48.5%	48.7%	100.4%
211101 General Staff Salaries	5.19 5.16	1.58	1.58	50.0%	50.0%	100.0%

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QUARTER 2: Highlights of Vote Performance

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.54	0.27	0.27	50.0%	50.0%	100.0%
211103 Allowances	0.35	0.15	0.15	42.9%	42.9%	100.0%
212101 Social Security Contributions	0.37	0.19	0.19	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	37.5%	37.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	33.3%	33.3%	100.0%
213004 Gratuity Expenses	0.06	0.03	0.04	50.0%	70.1%	140.3%
221001 Advertising and Public Relations	0.13	0.04	0.04	29.1%	29.1%	100.0%
221002 Workshops and Seminars	0.07	0.03	0.03	40.2%	40.2%	100.0%
221003 Staff Training	0.10	0.04	0.04	35.0%	35.0%	100.0%
221004 Recruitment Expenses	0.09	0.07	0.07	79.4%	79.4%	100.0%
221006 Commissions and related charges	0.25	0.14	0.14	57.8%	57.8%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.05	76.4%	76.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.07	0.07	121.1%	121.1%	100.0%
221009 Welfare and Entertainment	0.06	0.01	0.01	22.9%	22.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.07	0.07	62.4%	62.4%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	36.1%	36.1%	100.0%
221017 Subscriptions	0.02	0.01	0.01	77.8%	77.8%	100.0%
222001 Telecommunications	0.03	0.01	0.01	41.3%	41.3%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.03	0.03	50.0%	50.0%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	35.0%	35.0%	100.0%
223005 Electricity	0.06	0.03	0.03	49.1%	49.1%	100.0%
223006 Water	0.08	0.02	0.02	23.5%	23.5%	100.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	49.9%	49.9%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.02	0.02	68.0%	68.0%	100.0%
226001 Insurances	0.06	0.01	0.01	22.6%	22.6%	100.0%
227001 Travel inland	0.16	0.06	0.06	39.8%	39.8%	100.0%
227002 Travel abroad	0.09	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.07	0.07	44.4%	44.4%	100.0%
228001 Maintenance - Civil	0.04	0.01	0.01	20.0%	20.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.04	0.04	36.1%	36.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	54.5%	54.5%	100.0%
282102 Fines and Penalties/ Court wards	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	1.50	0.19	0.19	12.7%	12.7%	100.0%
312101 Non-Residential Buildings	1.10	0.19	0.19	17.2%	17.2%	100.0%
312201 Transport Equipment	0.40	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.95	3.32	3.33	41.7%	41.9%	100.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget 6/19	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 2: Highlights of Vote Performance

Program 0751 Delivery of Tertiary Education	7.95	3.32	3.33	41.7%	41.9%	100.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.45	3.13	3.14	48.5%	48.7%	100.4%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	1.50	0.19	0.19	12.7%	12.7%	100.0%
Total for Vote	7.95	3.32	3.33	41.7%	41.9%	100.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:301 Lira University**QUARTER 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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Program: 51 Delivery of Tertiary Education*Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 01 Teaching and Training**

- 900 students taught and examined for two semesters of which 100 will be government sponsored
- Two Semester examinations conducted and reviewed by external examiners
- Five academic programs developed
- 167 students supervised for internship
- 125 rese

Item	Spent
211101 General Staff Salaries	1,069,026
211103 Allowances	118,500
221001 Advertising and Public Relations	13,750
221002 Workshops and Seminars	17,500
221011 Printing, Stationery, Photocopying and Binding	44,000
221014 Bank Charges and other Bank related costs	900
222001 Telecommunications	4,000
225001 Consultancy Services- Short term	12,000
227001 Travel inland	18,000
227004 Fuel, Lubricants and Oils	13,625
228002 Maintenance - Vehicles	10,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

Total	1,322,301
Wage Recurrent	1,069,026
Non Wage Recurrent	161,375
<i>AIA</i>	91,900

Output: 02 Research, Consultancy and Publications

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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	UShs Thousand
- 3 research collaborations conducted, 2 training sessions in proposal, report writing and publication skills done, 4 publications by staff in different recognised journals, 34 students prototypes tested, E-Library purchased to boost research and publicati		Item	Spent
		211101 General Staff Salaries	66,239
		211103 Allowances	2,500
		221002 Workshops and Seminars	6,369
		221006 Commissions and related charges	1,035
		221007 Books, Periodicals & Newspapers	60,661
		221008 Computer supplies and Information Technology (IT)	65,500
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	8,500
		221012 Small Office Equipment	267
		221017 Subscriptions	7,804
		222001 Telecommunications	500
		224004 Cleaning and Sanitation	2,481
		227001 Travel inland	7,650
	Total	230,255	
	Wage Recurrent	66,239	
	Non Wage Recurrent	106,907	
	AIA	57,109	

Reasons for Variation in performance

Output: 03 Outreach

- 3 HIV/AIDS sensitisation workshops for students and communities around the University carried out.
- 2 community mobilisation and sensitisation on hygiene and sanitation and solid waste management
- 2 Practical field attachment of students to Health f

Item	Spent
227001 Travel inland	9,000

Reasons for Variation in performance

Total	9,000
Wage Recurrent	0
Non Wage Recurrent	9,000
AIA	0

Output: 04 Students' Welfare

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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	UShs Thousand
-100 students paid living out allowances at a rate of 6,000/= per day for two semesters		Item	Spent
- One Guild election conducted		211101 General Staff Salaries	58,302
- 4 Guild Cabinet meetings conducted		211103 Allowances	76,400
- 2 Games and sports conducted		221001 Advertising and Public Relations	3,000
- 300 new students oriented		221002 Workshops and Seminars	1,120
- 3 Guild functions conducted		221006 Commissions and related charges	3,000
- 300 new		221008 Computer supplies and Information Technology (IT)	6,000
		221011 Printing, Stationery, Photocopying and Binding	23,800
		221012 Small Office Equipment	4,951
		222001 Telecommunications	500
		224001 Medical and Agricultural supplies	28,255
		224005 Uniforms, Beddings and Protective Gear	30,000
		227001 Travel inland	21,600
		227004 Fuel, Lubricants and Oils	38,904
		263106 Other Current grants (Current)	22,530
		273101 Medical expenses (To general Public)	49,284
		273102 Incapacity, death benefits and funeral expenses	4,000
		Total	371,646
		Wage Recurrent	58,302
		Non Wage Recurrent	72,000
		<i>AIA</i>	241,344

Reasons for Variation in performance

Output: 05 Administration and Support Services

- One annual workplan , BFP itemised and MPS for Fy 2017/18		Item	Spent
- 4 quaterly budget performamnce reviews carried out		211101 General Staff Salaries	386,144
- 4 quatrly progress prepered and sumbited to MOFPED and MOEST&S		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	271,715
- One Training needs assessment carried out		211103 Allowances	37,296
- 107 new staff inducted and orrie		212101 Social Security Contributions	185,085
		213001 Medical expenses (To employees)	7,500
		213002 Incapacity, death benefits and funeral expenses	8,000
		213004 Gratuity Expenses	42,075
		221001 Advertising and Public Relations	25,000
		221002 Workshops and Seminars	23,000
		221003 Staff Training	35,000
		221004 Recruitment Expenses	68,112
		221006 Commissions and related charges	144,643

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

221007 Books, Periodicals & Newspapers	4,224
221008 Computer supplies and Information Technology (IT)	25,000
221009 Welfare and Entertainment	13,500
221011 Printing, Stationery, Photocopying and Binding	25,000
221012 Small Office Equipment	4,000
221014 Bank Charges and other Bank related costs	4,875
221017 Subscriptions	8,000
222001 Telecommunications	7,500
222002 Postage and Courier	1,000
223003 Rent – (Produced Assets) to private entities	30,000
223004 Guard and Security services	10,500
223005 Electricity	29,449
223006 Water	18,776
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
224004 Cleaning and Sanitation	1,800
224005 Uniforms, Beddings and Protective Gear	4,500
225001 Consultancy Services- Short term	5,000
226001 Insurances	13,571
227001 Travel inland	35,000
227002 Travel abroad	22,500
227004 Fuel, Lubricants and Oils	55,000
228001 Maintenance - Civil	8,000
228002 Maintenance - Vehicles	30,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000
312104 Other Structures	195,995
312203 Furniture & Fixtures	36,070

Reasons for Variation in performance

Total	1,829,330
Wage Recurrent	657,859
Non Wage Recurrent	937,906
AIA	233,565
Total For SubProgramme	3,762,531
Wage Recurrent	1,851,426
Non Wage Recurrent	1,287,188
AIA	623,917

Development Projects

Project: 1414 Support to Lira University Infrastructure Development

Capital Purchases

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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	UShs Thousand
Output: 72 Government Buildings and Administrative Infrastructure			
Construction of Administration block phase one		Item 312101 Non-Residential Buildings	Spent 190,000
Designing and Development of master plan and physical plan of Lira University			
<i>Reasons for Variation in performance</i>			
		Total	190,000
		GoU Development	190,000
		External Financing	0
		AIA	0
		Total For SubProgramme	440,000
		GoU Development	190,000
		External Financing	0
		AIA	250,000
		GRAND TOTAL	4,202,531
		Wage Recurrent	1,851,426
		Non Wage Recurrent	1,287,188
		GoU Development	190,000
		External Financing	0
		AIA	873,917

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																										
Program: 51 Delivery of Tertiary Education																													
<i>Recurrent Programmes</i>																													
Subprogram: 01 Headquarters																													
<i>Outputs Provided</i>																													
Output: 01 Teaching and Training																													
The number we admitted in Quarter one is the number we shall teach and examine	<ol style="list-style-type: none"> 1. 691 students taught and examined for two semesters of which 84 will be government sponsored 2. One Semester examination conducted and reviewed by external examiners 3. 194 research proposals for the final year students supervised, vetted and approved 4. 51 academic staff salaries paid for 3 months 5. 34 Midwifery students conducted Domiciliary training 6. 1 Pedagogy training for academic staff carried out 	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>1,069,026</td> </tr> <tr> <td>211103 Allowances</td> <td>118,500</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>13,750</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>17,500</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>44,000</td> </tr> <tr> <td>221014 Bank Charges and other Bank related costs</td> <td>900</td> </tr> <tr> <td>222001 Telecommunications</td> <td>4,000</td> </tr> <tr> <td>225001 Consultancy Services- Short term</td> <td>12,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>18,000</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>13,625</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>10,000</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>1,000</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	1,069,026	211103 Allowances	118,500	221001 Advertising and Public Relations	13,750	221002 Workshops and Seminars	17,500	221011 Printing, Stationery, Photocopying and Binding	44,000	221014 Bank Charges and other Bank related costs	900	222001 Telecommunications	4,000	225001 Consultancy Services- Short term	12,000	227001 Travel inland	18,000	227004 Fuel, Lubricants and Oils	13,625	228002 Maintenance - Vehicles	10,000	228003 Maintenance – Machinery, Equipment & Furniture	1,000	
Item	Spent																												
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227004 Fuel, Lubricants and Oils	13,625																												
228002 Maintenance - Vehicles	10,000																												
228003 Maintenance – Machinery, Equipment & Furniture	1,000																												
			Total	1,322,301																									
			Wage Recurrent	1,069,026																									
			Non Wage Recurrent	161,375																									
			<i>AIA</i>	91,900																									

*Reasons for Variation in performance***Output: 02 Research, Consultancy and Publications**

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
Quarter 2 out put remains as planned	1. 3 research collaborations conducted 2. 2 training sessions in proposal, report writing and publication skills done 3. 194 research proposals approved for data collection 4. 370 books on curricula procured 5. General office operations handled	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 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 227001 Travel inland	Spent 66,239 2,500 6,369 1,035 60,661 65,500 750 8,500 267 7,804 500 2,481 7,650
Total			230,255
Wage Recurrent			66,239
Non Wage Recurrent			106,907
AIA			57,109

Reasons for Variation in performance

Output: 03 Outreach

Field attachment for students will be emphasized.	HIV/AIDS and Hepatitis B testing, Immunisation and treatment carried out. 2. 2 community mobilisation and sensitisation on hygiene and sanitation and solid waste management 3. 2 Practical field attachment of students to Health facilities 4. 1 study field trip for Midwifery students to Atiak on Maternal mortality health management 5. 1 field trip by Public Health Students to Adjumani Refugee camp for public health and solid waste management 6. 1 field trip by Public Health students to Gabba and Luzira for practical's 7. 1 field trip by Public Administration students to Kole on briquettes making. 8. 1 field trip by Public Health students to Lira Municipal Council abattoir for meat inspection and hygiene at the slaughter shade	Item 227001 Travel inland	Spent 9,000
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Reasons for Variation in performance

Total 9,000

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	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	9,000
		AIA	0

Output: 04 Students' Welfare

Quarter 2 remains as planned for.

Item	Spent
1. 84 Government sponsored students paid living out allowances at a rate of 6,000/= per day	211101 General Staff Salaries 58,302
3. 3 Guild executive meetings conducted	211103 Allowances 76,400
4. 3 football and Netball competitions conducted at Busitema University, Gulu University and Lira Town College	221001 Advertising and Public Relations 3,000
	221002 Workshops and Seminars 1,120
5. 300 new students medically tested and examined	221006 Commissions and related charges 3,000
6. Procured sports kits and uniforms	221008 Computer supplies and Information Technology (IT) 6,000
7. 3 Guild Representative meetings conducted	221011 Printing, Stationery, Photocopying and Binding 23,800
8. Conducted one freshers Ball for first Year students	221012 Small Office Equipment 4,951
	222001 Telecommunications 500
	224001 Medical and Agricultural supplies 28,255
	224005 Uniforms, Beddings and Protective Gear 30,000
	227001 Travel inland 21,600
	227004 Fuel, Lubricants and Oils 38,904
	263106 Other Current grants (Current) 22,530
	273101 Medical expenses (To general Public) 49,284
	273102 Incapacity, death benefits and funeral expenses 4,000

Reasons for Variation in performance

Total	371,646
Wage Recurrent	58,302
Non Wage Recurrent	72,000
AIA	241,344

Output: 05 Administration and Support Services

Quarter 2 activities remain as planned.

Item	Spent
1. One annual work plan, BFP itemised and MPS for FY 2017/18	211101 General Staff Salaries 386,144
2. 1 quarterly budget performance reviews carried out	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 271,715
3. 1 quarterly progress reports prepared and submitted to MOFPED and MOEST&S	211103 Allowances 37,296
4. One Training needs assessment carried out	212101 Social Security Contributions 185,085
5. 91 new staff inducted and oriented	213001 Medical expenses (To employees) 7,500
6. 53 staff Confirmed	213002 Incapacity, death benefits and funeral expenses 8,000
7. 1 quarterly internal audit report prepared and submitted to PS/ST	213004 Gratuity Expenses 42,075
8. Strategic plan, Master plan and Building plan developed and presented to Council	221001 Advertising and Public Relations 25,000
9. ICT services provided	221002 Workshops and Seminars 23,000

Vote:301 Lira University**QUARTER 2: Outputs and Expenditure in Quarter**

10. 3 and 5 staff facilitated for training in Masters and Phd programmes respectively	221003 Staff Training	35,000
11. General office operations of the University handled	221004 Recruitment Expenses	68,112
12. Assorted stationery procured	221006 Commissions and related charges	144,643
13. Fuel and lubricants procured	221007 Books, Periodicals & Newspapers	4,224
14. Repair and maintenance of Vehicles carried out	221008 Computer supplies and Information Technology (IT)	25,000
15. SPHEIR project training and meetings conducted	221009 Welfare and Entertainment	13,500
16. Accessed 91 Staff on Government Payroll	221011 Printing, Stationery, Photocopying and Binding	25,000
17. Recruited 11 new Staff	221012 Small Office Equipment	4,000
18. Medical supplies procured	221014 Bank Charges and other Bank related costs	4,875
	221017 Subscriptions	8,000
	222001 Telecommunications	7,500
	222002 Postage and Courier	1,000
	223003 Rent – (Produced Assets) to private entities	30,000
	223004 Guard and Security services	10,500
	223005 Electricity	29,449
	223006 Water	18,776
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
	224004 Cleaning and Sanitation	1,800
	224005 Uniforms, Beddings and Protective Gear	4,500
	225001 Consultancy Services- Short term	5,000
	226001 Insurances	13,571
	227001 Travel inland	35,000
	227002 Travel abroad	22,500
	227004 Fuel, Lubricants and Oils	55,000
	228001 Maintenance - Civil	8,000
	228002 Maintenance - Vehicles	30,000
	228003 Maintenance – Machinery, Equipment & Furniture	5,000
	312104 Other Structures	195,995
	312203 Furniture & Fixtures	36,070

Reasons for Variation in performance

Total	1,829,330
Wage Recurrent	657,859
Non Wage Recurrent	937,906
AIA	233,565
Total For SubProgramme	3,762,532
Wage Recurrent	1,851,426
Non Wage Recurrent	1,287,188
AIA	623,917

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	<i>UShs Thousand</i>
<i>Development Projects</i>			
Project: 1414 Support to Lira University Infrastructure Development			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
As earlier planned	1. Construction of Administration block phase one and designing Master plan together with Physical plan at a cost of shs 602,000,000 and Shs 698,400,000 was planned for 1st and 2nd quarter but not implemented due to under release of Development Grant	Item 312101 Non-Residential Buildings	Spent 190,000
			Total 190,000
			GoU Development 190,000
			External Financing 0
			AIA 0
			Total For SubProgramme 440,000
			GoU Development 190,000
			External Financing 0
			AIA 250,000
			GRAND TOTAL 4,202,532
			Wage Recurrent 1,851,426
			Non Wage Recurrent 1,287,188
			GoU Development 190,000
			External Financing 0
			AIA 873,917

Reasons for Variation in performance

Vote:301 Lira University

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
900 students taught and examined for two semesters of which 100 will be government sponsored				
- 125 research proposals for the final year students supervised, vetted and approved	211101 General Staff Salaries	(576)	0	(576)
- 60 academic staff salaries paid for 3 months				
	Total	(576)	0	(576)
	Wage Recurrent	(576)	0	(576)
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Output: 02 Research, Consultancy and Publications

- 1 research collaborations conducted, 1 training sessions in proposal, report writing and publication skills done, 1 publications by staff in different recognised journals, 34 students prototypes tested, E-Library purchased to boost research and publications

Output: 03 Outreach

- 1 HIV/AIDS sensitisation workshops for students and communities around the University carried out.
- 1 community mobilisation and sensitisation on hygiene and sanitation and solid waste management
- 1 Business community sensitisation in entrepreneurial

Output: 04 Students' Welfare

-100 students paid living out allowances at a rate of 6,000/= per day for two semesters
- One Guild election conducted
- 1 Guild Cabinet meetings conducted
- 1 Guild functions conducted
- UNSA funds remitted

Output: 05 Administration and Support Services

	Item	Balance b/f	New Funds	Total
- One annual workplan , BFP itemised and MPS for Fy 2017/18				
- 1 quarterly budget performance reviews carried out	213004 Gratuity Expenses	(12,075)	0	(12,075)
- 1 quarterly progress prepared and submitted to MOFPED and MOEST&S				
- 2 Councill Committee and board meetings held				
- 1 quarterly internal audit re				
	Total	(12,075)	0	(12,075)
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(12,075)	0	(12,075)
	AIA	0	0	0

Development Projects

GRAND TOTAL	(12,652)	0	(12,652)
Wage Recurrent	(576)	0	(576)
Non Wage Recurrent	(12,075)	0	(12,075)
GoU Development	0	0	0

Vote:301

 Lira University

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>