
Vote: 310 Lira University

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Sub-SubProgramme: 01 Delivery of Tertiary Education

Department: 003 Faculty of Education

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

43 students attached to various schools for placement, 43 students taken for school practice and 60 students taken for field work

Total Budget Output Cost(Ushs Thousand): 10,000.000

Wage 0.000

NonWage 10,000.000

AIA 0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

3 research projects conducted, 3 papers published in peer reviewed journals

2 journals published

2 journals published

2 journals published

Total Budget Output Cost(Ushs Thousand): 25,000.000

Wage 0.000

NonWage 25,000.000

AIA 0.000

Budget Output: 320043 Teaching and Training

ODEL training conducted to 154 students, Teaching 214 students both online and face to face done, assessment of 214 students done and results submitted to office of Academic Registrar

ODEL training conducted to 154 students, Teaching 214 students both online and face to face done, assessment of 214 students done and results submitted to office of Academic Registrar

Total Budget Output Cost(Ushs Thousand): 1,574,511.748

Wage 1,416,755.748

NonWage 157,756.000

AIA 0.000

Total For Department(Ushs Thousand): 1,609,511.748

Wage 1,416,755.748

NonWage 1,416,755.748

AIA 0.000

Department: 001 Faculty Medicine

Vote: 310 Lira University

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

4 Community mobilization and sensitization done, Community engagement meetings held, Health education to community carried out.

Total Budget Output Cost(Ushs Thousand): **20,000.000**

Wage 0.000

NonWage 20,000.000

AIA 0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

Proposal development carried out, IRB approvals conducted, Data collected and analyzed, Manuscript Research disseminated to all stakeholders.

Proposal developed, IRB approved, Data collected and analyzed, Manuscript Research disseminated, Publications done.

Total Budget Output Cost(Ushs Thousand): **30,000.000**

Wage 0.000

NonWage 30,000.000

AIA 0.000

Budget Output: 320043 Teaching and Training

Students taught and examined, Laboratory skills training conducted, Learning assessment conducted to all students.

Lectures prepared and delivered, Laboratory skills training conducted, Learning assessment prepared and conducted.

Total Budget Output Cost(Ushs Thousand): **3,191,147.696**

Wage 3,066,147.696

NonWage 125,000.000

AIA 0.000

Total For Department(Ushs Thousand): **3,241,147.696**

Wage 3,066,147.696

NonWage 3,066,147.696

AIA 0.000

Department: *002 Faculty of Computing and Information Science*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

b

Total Budget Output Cost(Ushs Thousand): **10,000.000**

Wage 0.000

NonWage 10,000.000

Vote: 310 Lira University

AIA	0.000
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Budget Output: 320043 Teaching and Training

150 undergraduate students taught, 150 undergraduate students examined, 3 Guest Speakers invited

Total Budget Output Cost(Ushs Thousand):	476,941.592
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Wage	420,941.592
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NonWage	56,000.000
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AIA	0.000
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Budget Output: 320036 Research, Innovation and Technology Transfer

b

Total Budget Output Cost(Ushs Thousand):	14,000.000
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Wage	0.000
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NonWage	14,000.000
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AIA	0.000
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Total For Department(Ushs Thousand):	500,941.592
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Wage	420,941.592
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NonWage	420,941.592
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AIA	0.000
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Department: 005 Faculty of Management Sciences

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

150 Students trained, placed on internship and supervised, 5 Community outreaches conducted, 3 Guest Speakers invited.

Total Budget Output Cost(Ushs Thousand):	18,000.000
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Wage	0.000
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NonWage	18,000.000
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AIA	0.000
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Budget Output: 320036 Research, Innovation and Technology Transfer

5 Research projects conducted, 5 Journal Articles published

Total Budget Output Cost(Ushs Thousand):	15,000.000
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Wage	0.000
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NonWage	15,000.000
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AIA	0.000
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Budget Output: 320043 Teaching and Training

600 undergraduate students taught 600 undergraduate students examined 150 undergraduate students presented for graduation

Vote: 310 Lira University

Total Budget Output Cost(Ushs Thousand):	1,846,105.312
Wage	1,410,906.312
NonWage	435,199.000
AIA	0.000
Total For Department(Ushs Thousand):	1,879,105.312
Wage	1,410,906.312
NonWage	1,410,906.312
AIA	0.000

Department: 007 Faculty of Public Health

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

1.BSc Students completing teaching placements
2.BSc students completing field placement for course units requiring field practice such as building technology, urban water
1.BSc Students completing teaching placements
2.BSc students completing field placement for course units requiring field practice such as building technology, urban water
All BSc Students completing teaching placements, and completing field placement for course units requiring field practice such as building technology, urban water
All BSc Students completing teaching placements, and completing field placement for course units requiring field practice such as building technology, urban water
All BSc Students completing teaching placements, and completing field placement for course units requiring field practice such as building technology, urban water
All BSc Students completing teaching placements, and completing field placement for course units requiring field practice such as building technology, urban water
All BSc Students completing teaching placements
All BSc Public Health Students completing teaching placements
All BSc Public Health Students completing teaching placements
BSc Public health students completing teaching placements
BSc Public Health students completing field placement for course units requiring field practice such as building technology, urban water
Number of BSc Public Health students complete 12-week long field internship placement at district health offices, where Lira University Faculty of Public Health has collaborative engagements
Number of MPH students completing 2 short studies and a dissertation as part of training
Number of MPH students completing 2 short studies and a dissertation as part of training
Percentage of MPH and BSc students completing a research project as part of their training

Total Budget Output Cost(Ushs Thousand):	22,298.000
Wage	0.000
NonWage	22,298.000
AIA	0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

04 Public health staff conducting doctoral studies receive research co-funding from the Faculty of Public Health, at Lira University
Number of public health faculty led research projects completed
Faculty of Public Health Research grant applications submitted, and won
BSc student, and MPH student research projects supervised by Public Health Faculty members to completion
Publications in peer-reviewed journals led by Faculty of Public health members

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Publications of proceedings at conferences, and in peer-reviewed journals, for research led by Faculty of Public Health members, Lira University

Total Budget Output Cost(Ushs Thousand):	3,082.000
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Wage	0.000
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NonWage	3,082.000
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AIA	0.000
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Budget Output: 320043 Teaching and Training

30 MPH full-time students are enrolled and trained in 2022/2023.

30 BSc Public Health students are enrolled and trained in 2022/2023.

25 Second year MPH students trained to completion

At least 30 students in year 2, and 30 students in year 3 trained to completion of the year

17 public health staff including 3 contract staff, all receive monthly salaries, are supervised and are appraised as performing effectively

A curriculum for BSc Health Informatics program developed in 2022/2023.

Total Budget Output Cost(Ushs Thousand):	1,290,911.080
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Wage	1,216,291.080
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NonWage	74,620.000
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AIA	0.000
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Total For Department(Ushs Thousand):	1,316,291.080
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Wage	1,216,291.080
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NonWage	1,216,291.080
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AIA	0.000
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Department: 004 Faculty of Health Sciences

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

1. 75,000 hours of clinical services provided

2. 400 students rotated to clinical units for medical-surgical nursing, reproductive health and family planning, midwifery, internship, teaching, and domiciliary practice

60 students supervised on internship programme, 6 community sensitization meetings held across selected locations.

Total Budget Output Cost(Ushs Thousand):	4,000.000
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Wage	0.000
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NonWage	4,000.000
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AIA	0.000
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Budget Output: 320036 Research, Innovation and Technology Transfer

Innovations and research on sexual reproductive, maternal, fetal, and neonatal health conducted and published in peer-reviewed journals

1. 74 research studies conducted

2. 5 research articles published

3. 5 research dissemination meetings attended

Vote: 310 Lira University

Total Budget Output Cost(Ushs Thousand):	4,000.000
Wage	0.000
NonWage	4,000.000
AIA	0.000

Budget Output: 320043 Teaching and Training

The students on BSc Midwifery and BSc Community Psychology and Psychotherapy programs are taught courses in classrooms, clinical, and community settings supervised in research dissertations and examined.

1. 70 Bachelor of Midwifery students graduated
2. 400 students rotated for medical-surgical nursing, midwifery, reproductive health, family planning, internship, teaching, and domiciliary practice
3. 20 district health workers and VHTs trained

Total Budget Output Cost(Ushs Thousand):	3,334,610.892
Wage	3,164,411.892
NonWage	170,199.000
AIA	0.000

Total For Department(Ushs Thousand):	3,342,610.892
Wage	3,164,411.892
NonWage	3,164,411.892
AIA	0.000

Sub-SubProgramme: 02 General Administration and Support Services

Department: 002 Central Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

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

Total Budget Output Cost(Ushs Thousand):	197,786.116
Wage	152,272.116
NonWage	45,514.000
AIA	0.000

Budget Output: 000004 Financial and administration Management

Quarterly physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, Financial Statements prepared, Quarterly departmental meetings held, & Warrants prepared.

Total Budget Output Cost(Ushs Thousand):	937,106.160
Wage	709,328.160
NonWage	227,778.000
AIA	0.000

Budget Output: 000007 Budgetary Control and Accounting

Vote: 310 Lira University

Budget Output: 000007 Procurement and Disposal Services

Procurement plan produced, and approved, Contracts Committee meetings conducted, Bid documents evaluated, Contracts documents prepared, Bids advertised and published, Contracts awarded and supervised, bid meetings held.

Total Budget Output Cost(Ushs Thousand): **294,048.880**

Wage 205,019.880

NonWage 89,029.000

AIA 0.000

Budget Output: 000005 Human Resource Management

Payroll and data capture managed, Recruitment & selection of staff done, Training & sensitization & workshops done, Induction & orientation of new staff, Training needs assessment conducted, Staff list updated and managed, 272 staff appraised

Total Budget Output Cost(Ushs Thousand): **202,786.116**

Wage 152,272.116

NonWage 50,514.000

AIA 0.000

Budget Output: 000006 Planning and Budgeting services

Budget Desk meetings organized and minutes produced, Budget Conference organized and investment priorities generated, Quarterly & Annual Budget Performance reports produced & submitted, Planning & Budget documents produced and submitted.

Total Budget Output Cost(Ushs Thousand): **187,838.716**

Wage 98,089.716

NonWage 89,749.000

AIA 0.000

Budget Output: 320002 Administrative and Support Services

4 minutes of Council & 28 Committee meetings, 12 minutes of management & 16 top management minutes produced, 272 staff (37% female) paid salaries for 12 months, staff recruited, appraised & supervised, security, legal & public relations services provided.

Total Budget Output Cost(Ushs Thousand): **4,925,528.852**

Wage 1,440,111.750

NonWage 3,485,417.102

AIA 0.000

Budget Output: 320013 Estates Management

7 km of planned University roads opened, routine maintenance of 10 km of roads to provide access to all users done, 8 culvert lines and head walls constructed, construction works supervised and reports provided.

Total Budget Output Cost(Ushs Thousand): **207,094.956**

Wage 159,580.956

NonWage 47,514.000

AIA 0.000

Total For Department(Ushs Thousand): **6,952,189.796**

Wage 2,916,674.694

NonWage 2,916,674.694

Vote: 310 Lira University

AIA	0.000
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Department: 003 Directorate of Research and Graduate Studies

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320036 Research, Innovation and Technology Transfer

Quarterly meetings of committee of higher degrees convened, Graduate handbooks gazetted, research policy reviewed & passed by senate, 150 post-graduates students proposal supported during defense & dissertation to enhance research and community projects.

Total Budget Output Cost(Ushs Thousand):	40,000.000
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Wage	0.000
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NonWage	40,000.000
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AIA	0.000
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Total For Department(Ushs Thousand):	40,000.000
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Wage	0.000
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NonWage	0.000
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AIA	0.000
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Department: 005 Student Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)

Welfare of students maintained, living out allowance for Government sponsored students paid, students sensitized on sexual harassment policy

Total Budget Output Cost(Ushs Thousand):	846,927.999
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Wage	158,575.416
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NonWage	688,352.583
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AIA	0.000
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Total For Department(Ushs Thousand):	846,927.999
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Wage	158,575.416
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NonWage	158,575.416
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AIA	0.000
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Department: 001 Academic Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320035 Quality, Standard and Accreditation

Vote: 310 Lira University

b

100 Policy booklets developed and published, structured monitoring system developed, students evaluation developed & applied, a formal mechanism for periodic review of academic programs and curriculum established, 120 staff sensitized of QA policy.

Total Budget Output Cost(Ushs Thousand):	40,000.000
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Wage	0.000
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NonWage	40,000.000
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AIA	0.000
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Budget Output: 320001 Academic Affairs

3 Senate & 10 Committee meetings held, 20 Programmes advertised, 2 Semester Examinations printed, 1,000 Students admitted (600 Male and 400 Female), 410 Transcripts printed, 1,600 Students Registered, 5 Staff Sponsored and Coordinated 4 Programs Dev't.

Total Budget Output Cost(Ushs Thousand):	756,854.296
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Wage	363,595.296
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NonWage	393,259.000
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AIA	0.000
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Budget Output: 320010 E-Learning, and innovation services

Data and Internet evenly distributed, Users Trained and supported on ODEL and other ICT systems and services.

Total Budget Output Cost(Ushs Thousand):	589,357.308
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Wage	372,562.308
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NonWage	216,795.000
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AIA	0.000
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Total For Department(Ushs Thousand):	1,386,211.604
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Wage	736,157.604
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NonWage	736,157.604
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AIA	0.000
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Department: *004 Library and Information Affairs*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320026 Library services

1. Collection updated, circulation and reference service provided

2. e-Library & remote access services provided

3. Remote access and antiplagiarism checks provided

4. Collaboration with consortia & associations sustained

5. Well informed users served

Total Budget Output Cost(Ushs Thousand):	576,760.800
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Wage	342,055.800
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NonWage	234,705.000
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AIA	0.000
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Total For Department(Ushs Thousand):	576,760.800
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Vote: 310 Lira University

Wage	342,055.800
NonWage	342,055.800
AIA	0.000

Department: 006 University Teaching Hospital

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320043 Teaching and Training

6000 outpatients treated, 1600 patients admitted and treated, 400 deliveries conducted, 3000 babies immunized, 10 community outreaches conducted, 12 medical interns supervised, clinical teaching & research conducted, hospital premises maintained

Total Budget Output Cost(Usds Thousand): 196,358.000

Wage	0.000
NonWage	196,358.000
AIA	0.000

Budget Output: 320021 Hospital Management and Support Services

Total Budget Output Cost(Usds Thousand): 530,789.856

Wage	397,289.856
NonWage	133,500.000
AIA	0.000

Total For Department(Usds Thousand): 727,147.856

Wage	397,289.856
NonWage	397,289.856
AIA	0.000

Project: 1464 Institutional Support to Lira University - Retooling

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

Assorted medical equipment procured

Total Budget Output Cost(Usds Thousand): 200,000.000

GoU	200,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000003 Facilities Maintenance

Assorted medical & laboratory equipment procured.

Assorted ICT equipment including tables, furniture & fittings procured for ODeI

Vote: 310 Lira University

Assorted ICT equipment including tables, furniture & fittings procured for ODL.

Assorted office and lecture room furniture and fittings procured.

Total Budget Output Cost(Ushs Thousand):	450,000.000
GoU	450,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	650,000.000
GoU	650,000.000
Ext Fin	0.000
AIA	0.000

Project: *1414 Support to Lira University Infrastructure Development*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Maintenance

7 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).

Total Budget Output Cost(Ushs Thousand):	50,000.000
GoU	50,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000002 Construction Management

Retention for Faculty of Education block paid (0.35 bn), main Administration block constructed (1.35 bn), Medical intern residence completed (2.3 bn), diet kitchen & a laundry with sterilization unit constructed in the Teaching Hospital (0.6 bn).

Total Budget Output Cost(Ushs Thousand):	4,600,000.000
GoU	4,600,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	4,650,000.000
GoU	4,650,000.000
Ext Fin	0.000
AIA	0.000