

VOTE: 310 Lira University

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V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	25.239	25.239	6.310	4.601	25.0 %	18.0 %	72.9 %
	Non-Wage	9.475	9.475	2.831	1.879	30.0 %	19.8 %	66.4 %
Dev.	GoU	4.500	4.500	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		39.214	39.214	9.141	6.480	23.3 %	16.5 %	70.9 %
Total GoU+Ext Fin (MTEF)		39.214	39.214	9.141	6.480	23.3 %	16.5 %	70.9 %
Arrears		0.067	0.067	0.014	0.000	20.0 %	0.0 %	0.0 %
Total Budget		39.281	39.281	9.155	6.480	23.3 %	16.5 %	70.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		39.281	39.281	9.155	6.480	23.3 %	16.5 %	70.8 %
Total Vote Budget Excluding Arrears		39.214	39.214	9.141	6.480	23.3 %	16.5 %	70.9 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	39.281	39.281	9.155	6.479	23.3 %	16.5 %	70.8%
Sub SubProgramme:01 Delivery of Tertiary Education	16.310	16.310	4.118	2.806	25.2 %	17.2 %	68.1%
Sub SubProgramme:02 General Administration and Support Services	22.971	22.971	5.037	3.673	21.9 %	16.0 %	72.9%
Total for the Vote	39.281	39.281	9.155	6.479	23.3 %	16.5 %	70.8 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.030** Bn Shs Department : 001 Faculty Medicine

Reason: Variations arose from Allowances Reasons being Some funds meant for payment of part lecturers.

*Items***0.003** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Part time lecturers were not paid since semester has just begun

0.065 Bn Shs Department : 003 Faculty of Education

Reason: Reason: Variations arose from Allowances, Property Expenses, Consultancies and Laboratories supplies Reasons being Some funds were still being processed for payments while some supplies were still under the procurement. process leading to unspent balance in the account

*Items***0.014** UShs 225101 Consultancy Services

Reason: Procurement process initiated

0.013 UShs 223001 Property Management Expenses

Reason: Procurement process initiated

0.011 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Par time lecturers not yet paid since semester has just started

0.009 UShs 224005 Laboratory supplies and services

Reason: Procurement process initiated

0.015 Bn Shs Department : 005 Faculty of Management Sciences

Reason: Reason: Variations arose from Printing, Stationery , Photocopying and Binding Reasons being Some funds were still being processed for payments and supplies were still under the procurement. process leading to unspent balance in the account

*Items***0.002** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Supplies under procurement

0.022 Bn Shs Department : 006 Faculty of Nursing and Midwifery

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason: Variations arose from Printing, Stationery, Photocopying and Binding and Welfare Reasons being Some funds were still being processed for payments while some supplies were still under the procurement process leading to unspent balance in the account

Items

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process initiated

0.003	UShs	221009 Welfare and Entertainment
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Reason: Procurement process initiated

0.016	Bn Shs	Department : 007 Faculty of Public Health
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Reason: Variations arose from Printing, Stationery, Photocopying and Binding, Fuel, Lubricants and Oils, Beddings, Clothing, Footwear and related Services, Information and Communication Technology Services and Welfare Reasons being Some funds were still being processed for payments while some supplies were still under the procurement process leading to unspent balance in the account

Items

0.005	UShs	227004 Fuel, Lubricants and Oils
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Reason: Procurement under process

0.003	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Procurement under process

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement under process

0.001	UShs	222001 Information and Communication Technology Services.
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Reason: Procurement under process

0.001	UShs	221009 Welfare and Entertainment
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Reason: Procurement under process

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills**

0.145	Bn Shs	Department : 001 Academic Affairs
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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

Reason: Variations arose from Printing, Stationery, Photocopying and Binding, Travel Inland , Information and Communication Technology Services and Boards, Committees and Council Allowances Reasons
being Some funds were still being processed for payments while some supplies were still under the procurement process leading to unspent balance in the account

Items

0.090	UShs	221008 Information and Communication Technology Supplies.
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Reason: Under procurement

0.021	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Under procurement

0.005	UShs	227001 Travel inland
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Reason: To carter for boards transport in Q2

0.003	UShs	211107 Boards, Committees and Council Allowances
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Reason: Meeting sheduled for Q2

0.291	Bn Shs	Department : 002 Central Administration
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Reason: Variations arose from Allowances, Maintenance-Buildings and Structures, Welfare and Entertainment, Travel inland and Maintenance-Transport Equipment Reasons
being Some funds were still being processed for payments while some supplies were still under the procurement process leading to unspent balance in the account

Items

0.038	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Allowances for council meetings not yet processed

0.026	UShs	228001 Maintenance-Buildings and Structures
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Reason: Under procurement processes

0.023	UShs	221009 Welfare and Entertainment
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Reason: Under procurement processes

0.018	UShs	227001 Travel inland
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Reason: Under procurement processes

0.015	UShs	228002 Maintenance-Transport Equipment
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Reason: Under procurement processes

0.135	Bn Shs	Department : 003 Directorate of Research and Graduate Studies
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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

Reason: Variations arose from Research expenses only Reasons
the process to call for proposal is ongoing leading to unspent balance in the account

Items

0.125	UShs	224011 Research Expenses
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Reason: Proposal call has just been made

0.098	Bn Shs	Department : 004 Library and Information Affairs
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Reason: Variations arose from Books, Periodicals & Newspapers, Allowances, Information and Communication Technology Supplies., Staff Training, and Property Management Expenses Reasons
being Some funds were still being processed for payments while some supplies were still under the procurement process leading to unspent balance in the account

Items

0.080	UShs	221007 Books, Periodicals & Newspapers
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Reason: Under Procurement

0.012	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Activities scheduled for Q2

0.003	UShs	221008 Information and Communication Technology Supplies.
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Reason: Under Procurement

0.002	UShs	221003 Staff Training
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Reason: Activities scheduled for Q2

0.001	UShs	223001 Property Management Expenses
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Reason: Under Procurement

0.041	Bn Shs	Department : 005 Student Affairs
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Reason: Variations arose from Beddings, Clothing, Footwear and related Services, Allowances, Transfer to Other Government Units, Welfare and Entertainment. Reasons
being Some funds were still being processed for payments while some supplies were still under the procurement process leading to unspent balance in the account

Items

0.010	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Under procurement

0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

Reason: For activities of Q2

0.007 UShs 263402 Transfer to Other Government Units

Reason: Students guild activities planned for Q2

0.006 UShs 221009 Welfare and Entertainment

Reason: Under procurement

0.063 Bn Shs Department : 006 University Teaching Hospital

Reason: Variations arose from Systems Recurrent costs, Property Management Expenses, Maintenance-Machinery & Equipment Other than Transport Equipment. Reasons being Some funds were still being processed for payments while some supplies were still under the procurement process leading to unspent balance in the account

*Items***0.032** UShs 221016 Systems Recurrent costs

Reason: Under Procurement

0.017 UShs 223001 Property Management Expenses

Reason: Under Procurement

0.002 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Under Procurement

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Faculty Medicine			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:001 Faculty Medicine				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	5	5
Ratio of STEI/STEM students to Arts students		Ratio	3:2	3:2
Department:002 Faculty of Computing and Information Science				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	5	5
Ratio of STEI/STEM students to Arts students		Ratio	3:2	3:2
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund		Number	1	1
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	5	5
Ratio of STEI/STEM students to Arts students		Ratio	3:2	3:2

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:003 Faculty of Education				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5	
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1	
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5	
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1	
Department:005 Faculty of Management Sciences				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5	
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2	

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:005 Faculty of Management Sciences				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5	
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2	
Department:006 Faculty of Nursing and Midwifery				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5	
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1	
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1	

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:006 Faculty of Nursing and Midwifery				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	5	5
Ratio of STEI/STEM students to Arts students		Ratio	3:1	3:1
Department:007 Faculty of Public Health				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	5	5
Ratio of STEI/STEM students to Arts students		Ratio	3:1	3:1
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund		Number	1	1
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	5	5
Ratio of STEI/STEM students to Arts students		Ratio	3:1	3:1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic Affairs			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number		
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number		
No. of primary schools inspected atleast once a term	Number	6	2
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	10	2
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number		
A policy to guide Curriculum development, Assessment and placement developed	Text	1 NCHE and 1 Senate Guidelines followed	1 NCHE and 1 Senate Guidelines followed
UPE policy Documented and disseminated	Text		
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	200	100
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	4	4

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic Affairs			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	40%	10%
80% of HEIs provided with campus wi-fi	Percentage	85%	80%
An ICT policy for education and sports formulated	Text	yes	Yes
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	4	1
A policy to guide Curriculum development, Assessment and placement developed	Text	1	1
An Inspection and Quality Assurance policy for education and sports formulated	Text	Good	Good
High quality examinations and certification systems developed	Percentage	Very Good	60%
NCHE approved quality assurance systems established in all HEIs	Text	3	Present
Open, Distance and eLearning (ODEL) mainstreamed	Text	Improved to 75%	25%
Department:002 Central Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	6	2

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Central Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
Indicator Measure	Planned 2024/25	Actuals By END Q 1	
An Inspection and Quality Assurance policy for education and sports formulated	Text	8	2
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
Indicator Measure	Planned 2024/25	Actuals By END Q 1	
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	1
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
Indicator Measure	Planned 2024/25	Actuals By END Q 1	
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	2
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
Indicator Measure	Planned 2024/25	Actuals By END Q 1	
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Central Administration			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	6	2
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	150	40
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	8	2
Budget Output: 320013 Estates Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	2
Department:003 Directorate of Research and Graduate Studies			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
A policy to guide Curriculum development, Assessment and placement developed	Text	2	1
High quality examinations and certification systems developed	Percentage	50% compliance	25%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:004 Library and Information Affairs			
Budget Output: 320026 Library services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
A central digital repository for all education resources for all subsectors established	Text	Yes	Yes
A textbook policy developed	Text	Yes	Yes
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	Yes	Yes
Department:005 Student Affairs			
Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adherence to the guidelines of inspecting each primary school atleast once a term	Number	5	1
Department:006 University Teaching Hospital			
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 12110201 Child and maternal nutrition enhanced			
Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of health facilities designated mother-baby friendly (Hospitals, HC IVs and IIIs)	Percentage	90%	30%
% of pregnant women receiving iron/folate supplement	Percentage	80%	20%
Prevalence of stunting among children under 5years (%)	Percentage	90%	30%
Vitamin A second dose coverage for under-fives (%)	Percentage	90%	30%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1414 Support to Lira University Infrastructure Development			
Budget Output: 000002 Construction Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	2
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	2	0

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Performance highlights for the Quarter

In terms of the physical performance, Lira University achieved the following during first quarter FY 2024/25:

- 1) Administration block construction is ongoing and at 69% physical progress, medical intern residence completed and handed over.
- 2). 6Km of new boundary road in Amolatar land opened, 7 Kms of mechanized roads maintained, 7.2Kms of roads on routine maintenance. All these are to provide access to all users.
- 3) All Council Committee meetings held once, 2 (Two) management meetings held, 5 (Five) top management meetings held; Managed Payroll and Data capture of 266 (105 female) staff, recruited three staff two (2) male and one (1) female on replacement basis, Coordinated preparation of Recruitment plan 2024/2025 for submission to Ministry, Advertisements run and applications received and is being processed, 102 Male and 65 female appraised.
- 4) Prepared and submitted Financial Statements for FY 2023/2024, Audits done on above Accounts by OAG; Warrants for Q1 for FY 2024/25 prepared.
- 5) 1 Procurement plans prepared & submitted, 3 Contracts committee meetings held, 41 Bidding documents prepared, 3 Monthly procurement reports prepared & submitted, 8 Evaluation committee meetings held, and 8 Contract documents prepared.
- 6) Fourth quarter Budget Performance Reports for previous year prepared & submitted, Project feasibility developed & submitted in IBP, Higher Education Sector Budget Working Group meetings participated in, 2 Development Committee Meetings attended, Multi Year Commitments requirements for FY 2025/2026 submitted.
- 7) Quarterly Audit reports prepared and submitted to AG/OAG; 1 Annual Work plan submitted to IAG and Verification of all deliveries done.
- 8) 936(51.9%) Male, 575 (38.1%) Female. students admitted for academic year 2024/25, oriented and started lectures for Semester I with assessments ongoing

Variations and Challenges

Lira University budgeted for a total of US\$ 39.281 billion only during FY 2024/2025. By the end of first quarter however, the total release was US\$ 9.141 billion only, comprising of Wages (US\$ 6.310 billion), Non-wage (US\$ 2.831 billion) and GoU Development was not released during the quarter.

Out of the total released, US\$ 4.048 billion was spent by the end of the quarter (comprising US\$ 3.026 billion on Wages, US\$ 1.022 billion on nonwage and nothing was spent on GoU Development).

In a nutshell therefore, 23.3 % of the Budget was Released, 10.3% of the Budget was Spent and 44.3 % of the Releases was Spent by the end of the quarter.

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

1. There was no release for GoU Development during the quarter which affected implementation of planned investments particularly where there were contractual obligations.
2. The funding is still low in respect to the growing number of academic programmes and students population
3. Lira University has a very low staffing level of 26.9% only. The University continues to experience 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. This low staffing affects effective delivery of services.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	39.281	39.281	9.156	6.480	23.3 %	16.5 %	70.8 %
Sub SubProgramme:01 Delivery of Tertiary Education	16.310	16.310	4.118	2.806	25.2 %	17.2 %	68.1 %
320008 Community Outreach services	0.093	0.093	0.023	0.007	24.7 %	7.5 %	30.4 %
320036 Research, Innovation and Technology Transfer	0.060	0.060	0.014	0.006	23.3 %	10.0 %	42.9 %
320043 Teaching and Training	16.157	16.157	4.081	2.793	25.3 %	17.3 %	68.4 %
Sub SubProgramme:02 General Administration and Support Services	22.971	22.971	5.038	3.674	21.9 %	16.0 %	72.9 %
000001 Audit and Risk Management	0.215	0.215	0.056	0.034	26.0 %	15.8 %	60.7 %
000002 Construction Management	4.083	4.083	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	0.470	0.470	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.758	0.758	0.197	0.150	26.0 %	19.8 %	76.1 %
000005 Human Resource Management	0.220	0.220	0.059	0.012	26.8 %	5.5 %	20.3 %
000006 Planning and Budgeting services	0.269	0.269	0.067	0.031	24.9 %	11.5 %	46.3 %
000007 Procurement and Disposal Services	0.309	0.309	0.077	0.021	24.9 %	6.8 %	27.3 %
320001 Academic Affairs	0.794	0.794	0.184	0.134	23.2 %	16.9 %	72.8 %
320002 Administrative and Support Services	11.570	11.570	3.053	2.624	26.4 %	22.7 %	85.9 %
320010 E-Learning, and innovation services	0.695	0.695	0.211	0.109	30.4 %	15.7 %	51.7 %
320013 Estates Management	0.215	0.215	0.054	0.026	25.1 %	12.1 %	48.1 %
320021 Hospital Management and Support Services	0.965	0.965	0.290	0.105	30.0 %	10.9 %	36.2 %
320026 Library services	0.520	0.520	0.187	0.077	36.0 %	14.8 %	41.2 %
320035 Quality, Standard and Accreditation	0.317	0.317	0.083	0.046	26.2 %	14.5 %	55.4 %
320036 Research, Innovation and Technology Transfer	0.676	0.676	0.171	0.028	25.3 %	4.1 %	16.4 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.895	0.895	0.349	0.277	39.0 %	30.9 %	79.4 %
Total for the Vote	39.281	39.281	9.156	6.480	23.3 %	16.5 %	70.8 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	23.953	23.953	5.988	4.398	25.0 %	18.4 %	73.4 %
211102 Contract Staff Salaries	1.286	1.286	0.321	0.202	25.0 %	15.7 %	62.9 %
211104 Employee Gratuity	0.308	0.308	0.308	0.308	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.394	1.394	0.379	0.287	27.2 %	20.6 %	75.7 %
211107 Boards, Committees and Council Allowances	0.432	0.432	0.270	0.239	62.5 %	55.4 %	88.5 %
212101 Social Security Contributions	2.514	2.514	0.241	0.210	9.6 %	8.4 %	87.1 %
212102 Medical expenses (Employees)	0.106	0.106	0.029	0.022	27.5 %	20.8 %	75.9 %
212103 Incapacity benefits (Employees)	0.035	0.035	0.010	0.007	28.6 %	20.0 %	70.0 %
221001 Advertising and Public Relations	0.085	0.085	0.015	0.000	17.7 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.006	0.006	0.002	0.001	33.3 %	16.7 %	50.0 %
221003 Staff Training	0.050	0.050	0.022	0.005	44.4 %	10.1 %	22.7 %
221004 Recruitment Expenses	0.018	0.018	0.012	0.000	66.7 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.067	0.067	0.015	0.008	22.3 %	11.9 %	53.3 %
221007 Books, Periodicals & Newspapers	0.133	0.133	0.094	0.002	70.9 %	1.5 %	2.1 %
221008 Information and Communication Technology Supplies.	0.435	0.435	0.141	0.015	32.4 %	3.4 %	10.6 %
221009 Welfare and Entertainment	0.222	0.222	0.083	0.037	37.3 %	16.6 %	44.6 %
221011 Printing, Stationery, Photocopying and Binding	0.234	0.234	0.061	0.015	26.1 %	6.4 %	24.6 %
221012 Small Office Equipment	0.022	0.022	0.004	0.001	18.2 %	4.5 %	25.0 %
221016 Systems Recurrent costs	0.063	0.063	0.044	0.009	70.3 %	14.4 %	20.5 %
221017 Membership dues and Subscription fees.	0.037	0.037	0.010	0.000	26.7 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.108	0.108	0.031	0.024	28.6 %	22.2 %	77.4 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.197	0.197	0.047	0.009	23.9 %	4.6 %	19.1 %
223003 Rent-Produced Assets-to private entities	0.005	0.005	0.005	0.005	108.7 %	108.7 %	100.0 %
223004 Guard and Security services	0.120	0.120	0.060	0.054	50.0 %	45.0 %	90.0 %
223005 Electricity	0.097	0.097	0.028	0.028	28.7 %	28.7 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.006	0.006	0.001	0.000	17.9 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.004	0.000	50.0 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.129	0.129	0.062	0.052	48.1 %	40.3 %	83.9 %
224003 Agricultural Supplies and Services	0.011	0.011	0.010	0.002	90.9 %	18.2 %	20.0 %
224004 Beddings, Clothing, Footwear and related Services	0.066	0.066	0.032	0.005	48.3 %	7.6 %	15.6 %
224005 Laboratory supplies and services	0.030	0.030	0.012	0.000	40.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.529	0.529	0.134	0.001	25.3 %	0.2 %	0.7 %
225101 Consultancy Services	0.097	0.097	0.045	0.028	46.4 %	28.8 %	62.2 %
225203 Appraisal and Feasibility Studies for Capital Works	0.001	0.001	0.001	0.000	76.9 %	0.0 %	0.0 %
226001 Insurances	0.061	0.061	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.437	0.437	0.114	0.088	26.1 %	20.1 %	77.2 %
227004 Fuel, Lubricants and Oils	0.472	0.472	0.122	0.105	25.8 %	22.2 %	86.1 %
228001 Maintenance-Buildings and Structures	0.066	0.066	0.031	0.001	47.1 %	1.5 %	3.2 %
228002 Maintenance-Transport Equipment	0.152	0.152	0.073	0.056	48.1 %	36.9 %	76.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.054	0.054	0.024	0.011	44.9 %	20.6 %	45.8 %
263402 Transfer to Other Government Units	0.087	0.087	0.027	0.020	30.9 %	22.9 %	74.1 %
273102 Incapacity, death benefits and funeral expenses	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
282102 Fines and Penalties	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	0.444	0.444	0.222	0.222	50.0 %	50.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	4.030	4.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
312137 Information Communication Technology network lines - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352882 Utility Arrears Budgeting	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.067	0.067	0.014	0.000	20.9 %	0.0 %	0.0 %
Total for the Vote	39.281	39.281	9.158	6.477	23.3 %	16.5 %	70.7 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	39.281	39.281	9.155	6.480	23.31 %	16.50 %	70.78 %
Sub SubProgramme:01 Delivery of Tertiary Education	16.310	16.310	4.118	2.806	25.25 %	17.20 %	68.1 %
Departments							
001 Faculty Medicine	3.626	3.626	0.917	0.646	25.3 %	17.8 %	70.4 %
002 Faculty of Computing and Information Science	0.687	0.687	0.177	0.113	25.7 %	16.4 %	63.8 %
003 Faculty of Education	2.008	2.008	0.525	0.232	26.2 %	11.6 %	44.2 %
005 Faculty of Management Sciences	2.279	2.279	0.567	0.406	24.9 %	17.8 %	71.6 %
006 Faculty of Nursing and Midwifery	6.145	6.145	1.536	1.146	25.0 %	18.6 %	74.6 %
007 Faculty of Public Health	1.564	1.564	0.396	0.262	25.3 %	16.8 %	66.2 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	22.971	22.971	5.037	3.674	21.93 %	15.99 %	72.9 %
Departments							
001 Academic Affairs	1.807	1.807	0.478	0.289	26.5 %	16.0 %	60.5 %
002 Central Administration	13.556	13.556	3.563	2.898	26.3 %	21.4 %	81.3 %
003 Directorate of Research and Graduate Studies	0.676	0.676	0.171	0.028	25.3 %	4.1 %	16.4 %
004 Library and Information Affairs	0.520	0.520	0.187	0.077	36.0 %	14.8 %	41.2 %
005 Student Affairs	0.895	0.895	0.349	0.277	39.0 %	30.9 %	79.4 %
006 University Teaching Hospital	0.965	0.965	0.290	0.105	30.0 %	10.9 %	36.2 %
Development Projects							
1414 Support to Lira University Infrastructure Development	4.553	4.553	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	39.281	39.281	9.155	6.480	23.3 %	16.5 %	70.8 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Faculty Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		

1 community outreach conducted.	1 community outreach conducted	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Two (2) research projects undertaken and published/ disseminated.	Proposals being developed	On track
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	400.000
Total For Budget Output	400.000
Wage Recurrent	0.000
Non Wage Recurrent	400.000
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

25 postgraduate students taught and assessed. 170 undergraduate students taught, trained and assessed; 44 undergraduate students graduated.	No postgraduate students taught and assessed yet. 140 undergraduate students taught, trained and assessed.	Curriculum for postgraduate students not yet approved by NCHE. Drop in the number of undergraduate students is due to non reporting of admitted students.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	632,442.468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,050.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	500.000
221009 Welfare and Entertainment	1,031.890
222001 Information and Communication Technology Services.	1,950.000
227001 Travel inland	2,500.000
Total For Budget Output	645,974.358
Wage Recurrent	632,442.468
Non Wage Recurrent	13,531.890
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	646,374.358
Wage Recurrent	632,442.468
Non Wage Recurrent	13,931.890
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Faculty of Computing and Information Science**Budget Output:320036 Research, Innovation and Technology Transfer**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 research publication done.	Research & Innovations works by students done were: 1- Medication adherence monitoring system 2-Fire detection system 3-Air quality monitoring system and no publication by staff yet	On track

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

120 students (70% males) taught/trained and assessed	126 undergraduate students (93 males, 74% and 33 Females, 26%) trained/taught and assessed. This number excludes 23 undergraduate students of Bsc-Computer Science being prepared to graduate in January	Not all students admitted do report.. Some private students drop off due to lack of school fees
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		103,945.915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,740.000
212102 Medical expenses (Employees)		1,170.500
221009 Welfare and Entertainment		318.600
222001 Information and Communication Technology Services.		1,200.000
225101 Consultancy Services		2,000.000
227001 Travel inland		1,014.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
	Total For Budget Output	113,389.015

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	103,945.915
	Non Wage Recurrent	9,443.100
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	113,389.015
	Wage Recurrent	103,945.915
	Non Wage Recurrent	9,443.100
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Faculty of Education

Budget Output:320008 Community Outreach services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

One community outreach conducted	No community outreach conducted. School visits did not take place, Field studies for Agriculture and Geography were not conducted, School practice to start with school survey in Q2	On track
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1000 students (30% female) taught and assessed, 200 students (30% female) graduated, one gender mainstreaming activity conducted, , 28 part-time lecturers paid under allowance line, and 250 trees planted and managed on campus.	1000 students (30% female) taught and assessed, 200 students (30% female) graduated, one gender mainstreaming activity conducted, 28 part-time lecturers paid under allowance line. and assessment still on going with end of semester exams scheduled for December and January for DSVE and DLES accordingly, Administrative Assistant still working on compilation of payment for each part time Lecturer	On track

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		151,886.097
211102 Contract Staff Salaries		49,036.826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,985.000
221009 Welfare and Entertainment		708.000
221011 Printing, Stationery, Photocopying and Binding		2,700.000
222001 Information and Communication Technology Services.		750.000
223001 Property Management Expenses		4,200.000
223005 Electricity		2,500.000
224004 Beddings, Clothing, Footwear and related Services		3,500.000
227004 Fuel, Lubricants and Oils		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,769.000
	Total For Budget Output	231,534.923
	Wage Recurrent	200,922.923
	Non Wage Recurrent	30,612.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	231,534.923
	Wage Recurrent	200,922.923
	Non Wage Recurrent	30,612.000
	Arrears	0.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Department:005 Faculty of Management Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

1 Community Outreach conducted. 1 Guest Speaker invited.	1 Community Outreach conducted 115 students taken for Internship and supervised. No Guest Speaker invited.	Target not met for Urban planning outreach, Entrepreneurship outreach and Guest speaker. This will be done in Q2.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 articles published in peer review journal. 1Research Projects conducted.	2 articles published in peer review journal out of 2 articles planned in Q1 4 research projects conducted"	Target met Target exceeded, output doubled to 4" "Manuscript writing and peer review process ongoing The team's efficiency increased due to increased resources, new research opportunities, higher demand for research, and enhanced collaboration within the team."
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

520 undergraduate students, 200 graduate students taught, assessed and trained of whom 300 were female and 420 male students.	347 undergraduate students, 259 graduate students taught, assessed and trained of whom 283 were female (46.7%) and 323 (53.3%) male students 15 Part-time Lecturers not paid	"The target for undergraduate students was not met due to lower enrolment, academic, financial, or personal challenges The target for graduate students was exceeded. This overperformance of Graduate enrolment is due to higher demand for advanced qualifications, attractive career opportunities, flexible learning options, and financial support, such as scholarships. Payment of Part-time Lecturers will be implemented in Q.2"
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	295,984.046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,819.425
212102 Medical expenses (Employees)	1,377.000
212103 Incapacity benefits (Employees)	2,000.000
221003 Staff Training	1,650.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	3,135.500
221011 Printing, Stationery, Photocopying and Binding	4,126.000
222001 Information and Communication Technology Services.	1,700.000
224004 Beddings, Clothing, Footwear and related Services	1,455.500
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	3,750.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
	Total For Budget Output	406,497.471
	Wage Recurrent	295,984.046
	Non Wage Recurrent	110,513.425
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	406,497.471
	Wage Recurrent	295,984.046
	Non Wage Recurrent	110,513.425
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Faculty of Nursing and Midwifery		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 community outreaches conducted, 1 public lecture conducted, 3 community engagement meetings held, 1 community sensitization meeting held, and 1 community based project implemented	3 community outreaches conducted, 1 public lecture conducted, 3 community engagement meetings held, 1 community sensitization meeting held, and 1 community based project implemented	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,767.591
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	6,517.591
	Wage Recurrent	0.000
	Non Wage Recurrent	6,517.591
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

4 research proposals developed, 4 research trainings conducted, 3 research papers published, 8 research grants written and 1 research grant won, 4 research meetings held, 6 community research projects implemented.	4 research proposals initiated, 4 research trainings conducted, 3 research papers published, 8 research grants written and 1 research grant won, 4 research meetings held, 6 community research projects implemented.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900.000
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	5,900.000
Wage Recurrent	0.000
Non Wage Recurrent	5,900.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

70 students admitted (40% males), Clinical and skills teaching Delivered to 210 students, Community and internship placement delivered to 150 students, Domiciliary teaching and care implemented by 70 students, Teaching and assessment delivered to 210 students	70 students admitted (40% males), Clinical and skills teaching Delivered to 210 students, Community and internship placement delivered to 150 students, Domiciliary teaching and care implemented by 70 students, Teaching and assessment delivered to 210 students	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,111,596.462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		2,000.000
221006 Commissions and related charges		472.000
221009 Welfare and Entertainment		480.000
221012 Small Office Equipment		750.000
222001 Information and Communication Technology Services.		1,310.000
224011 Research Expenses		1,310.000
225101 Consultancy Services		2,300.000
227001 Travel inland		3,725.000
227004 Fuel, Lubricants and Oils		3,700.000
228001 Maintenance-Buildings and Structures		1,399.000
	Total For Budget Output	1,133,542.462
	Wage Recurrent	1,111,596.462
	Non Wage Recurrent	21,946.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,145,960.053
	Wage Recurrent	1,111,596.462
	Non Wage Recurrent	34,363.591
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Faculty of Public Health		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 community outreach done on Internship, field work and teaching practice.	Internship done for BSc PH year 1 and 3, MPH year 1; Teaching practice done for BSc PH year 2.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

45 MPH full time students (15 females & 30 males) are enrolled and trained, BSc students enrolled are: 12 in year 1, 19 in year 2 and 24 in year 3. 19 MPH students are on internship. 16 Staff and 8 contract staff are receiving monthly salaries.	23 MPH students enrolled. Undergraduate Y1 8 students enrolled, 12 in Y2 and 19 in Y3 and MPH2 25 students. 14 staff and 3 contract staff received monthly salaries	On track
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211101 General Staff Salaries	236,349.503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400.849
212102 Medical expenses (Employees)	799.000
221008 Information and Communication Technology Supplies.	1,505.000
221009 Welfare and Entertainment	1,584.150
222001 Information and Communication Technology Services.	400.000
223001 Property Management Expenses	2,987.500
223005 Electricity	500.000
227001 Travel inland	1,120.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	262,146.002
Wage Recurrent	236,349.503
Non Wage Recurrent	25,796.499
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	262,146.002
Wage Recurrent	236,349.503
Non Wage Recurrent	25,796.499

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services*Departments***Department:001 Academic Affairs****Budget Output:320001 Academic Affairs****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

1 Senate & 5 Committee meetings held and 3,100 Students registered, 57% Male, 43% Female.	1 Senate & 3 Committee meetings held and 936 (51.9%) Male, 575 (38.1%) Female.	Variation on students enrolment is due to fee payment problems
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211101 General Staff Salaries	58,473.742
211102 Contract Staff Salaries	17,357.518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,652.000
211107 Boards, Committees and Council Allowances	4,931.490
212102 Medical expenses (Employees)	1,667.000
221006 Commissions and related charges	5,228.820
221008 Information and Communication Technology Supplies.	4,320.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,483.200
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	8,554.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	134,167.770
Wage Recurrent	75,831.260
Non Wage Recurrent	58,336.510
Arrears	0.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:320010 E-Learning, and innovation services**PIAP Output: 1202010401 ICT enabled teaching undertaken****Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

Annual subscriptions made to internet bandwidth of 90mbps, cloud services, Domain Name Service (DNS), website Hosting, Secure Socket Layer (SSL), & AIMS, system updated & upgraded, 5 training sessions conducted.	Annual subscriptions made to internet bandwidth of 90mbps, cloud services, Domain Name Service (DNS), website Hosting, Secure Socket Layer (SSL), & AIMS, system updated & upgraded, 5 training sessions conducted.	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	93,136.007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800.000
221008 Information and Communication Technology Supplies.	4,900.000
221009 Welfare and Entertainment	230.000
221011 Printing, Stationery, Photocopying and Binding	297.000
222001 Information and Communication Technology Services.	900.000
225101 Consultancy Services	2,014.000
227001 Travel inland	2,550.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	109,077.007
Wage Recurrent	93,136.007
Non Wage Recurrent	15,941.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320035 Quality, Standard and Accreditation**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Lira University registered in IUCEA & ACU, students & lecturers evaluated all the programmes, 2 tracer studies done for FMS and PH, 40 staff sensitized on QA policy, scope of QAD expanded to university hospital and estates, QA and IQA reports. submitted	Lira University registered in IUCEA & ACU, students & lecturers evaluated all the programmes, 2 tracer studies done for FMS and PH, 40 staff sensitized on QA policy, scope of QAD expanded to university hospital and estates, QA and IQA reports. submitted	No variation
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VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		32,839.171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,060.000
211107 Boards, Committees and Council Allowances		1,677.710
221009 Welfare and Entertainment		194.700
222001 Information and Communication Technology Services.		500.000
223001 Property Management Expenses		498.750
223005 Electricity		125.000
227001 Travel inland		2,435.000
227004 Fuel, Lubricants and Oils		3,250.000
	Total For Budget Output	45,580.331
	Wage Recurrent	32,839.171
	Non Wage Recurrent	12,741.160
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	288,825.108
	Wage Recurrent	201,806.438
	Non Wage Recurrent	87,018.670
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Quarterly Internal Audit Reports prepared and submitted. 1 conference participated in within the Financial Year. Quarterly verification of deliveries for 12 Cost Centers done.	1 Quarterly Internal Audit Reports prepared and submitted. 1 conference participated in within the Financial Year. Quarterly verification of deliveries for 12 Cost Centers done.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		25,232.216

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,537.000
212102 Medical expenses (Employees)		500.000
222001 Information and Communication Technology Services.		1,100.000
227001 Travel inland		2,410.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	34,029.216
	Wage Recurrent	25,232.216
	Non Wage Recurrent	8,797.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Quarterly physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, 1 Financial Statement and final accounts prepared, 1 quarterly departmental meeting held & Quarterly Warrants prepared.	Quarterly physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, 1 Financial Statement and final accounts prepared, 1 quarterly departmental meeting held & Quarterly Warrants prepared	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		87,870.092
211102 Contract Staff Salaries		22,845.027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,420.000
212102 Medical expenses (Employees)		3,540.000
221008 Information and Communication Technology Supplies.		440.000
221009 Welfare and Entertainment		2,641.600
221016 Systems Recurrent costs		9,440.000
222001 Information and Communication Technology Services.		1,250.000
227001 Travel inland		7,168.000
227004 Fuel, Lubricants and Oils		6,358.625

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	149,973.344
	Wage Recurrent	110,715.119
	Non Wage Recurrent	39,258.225
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

298 staff (126 female) data updated and calculated in HCM System monthly, 298 staff (126 female) appraised, 298 staff (126 female) training needs assessed, 298 staff list & records (126 female) managed & updated, and 40 staff recruited and deployed.	298 staff (126 female) data updated and calculated in HCM System monthly, 298 staff (126 female) appraised, 298 staff (126 female) training needs assessed, 298 staff list & records (126 female) managed & updated, and 40 staff recruited and deployed.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	4,693.312
212102 Medical expenses (Employees)	907.000
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	6,005.000
Total For Budget Output	12,205.312
Wage Recurrent	4,693.312
Non Wage Recurrent	7,512.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 All-inclusive Budget Desk meeting organized, Quarterly Budget Performance Reports produced, Successor projects approved & funded in the Public Investment Plan (PIP), Performance of Strategic Plan monitored & evaluated and new plan developed & approved. .	1 All-inclusive Budget Desk meeting organized, Quarterly Budget Performance Reports produced, Successor projects approved & funded in the Public Investment Plan (PIP), Performance of Strategic Plan monitored & evaluated and new plan developed & approved. .	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	15,357.223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,050.000
212102 Medical expenses (Employees)	941.900
222001 Information and Communication Technology Services.	600.000
223001 Property Management Expenses	248.000
225101 Consultancy Services	3,000.000
227001 Travel inland	1,365.000
227004 Fuel, Lubricants and Oils	2,660.000
Total For Budget Output	31,222.123
Wage Recurrent	15,357.223
Non Wage Recurrent	15,864.900
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 Procurement plans prepared & submitted, 6 Contracts committee meetings held, 40 Bidding documents prepared, 1 Monthly procurement reports prepared & submitted, 8 Evaluation committee meetings held, and 8 Contract documents prepared.	1 Procurement plans prepared & submitted, 3 Contracts committee meetings held, 41 Bidding documents prepared, 3 Monthly procurement reports prepared & submitted, 8 Evaluation committee meetings held, and 8 Contract documents prepared.	No Variation
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VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		8,815.513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,756.000
221003 Staff Training		1,750.000
221006 Commissions and related charges		2,340.000
222001 Information and Communication Technology Services.		600.000
227001 Travel inland		1,060.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	20,821.513
	Wage Recurrent	8,815.513
	Non Wage Recurrent	12,006.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Council & 4 Committee meetings held, 3 Top Mgt & 3 Mgt meetings held, 3 Court cases & 5 Security issues handled, 2 Policies developed (Fundraising, Endowment, Branding & Marketing), monitoring & supervision conducted, lobbying & partnerships done.	1 Council & 4 Committee meetings held, 3 Top Mgt & 3 Mgt meetings held, 3 Court cases & 5 Security issues handled, 2 Policies developed (Fundraising, Endowment, Branding & Marketing), monitoring & supervision conducted, lobbying & partnerships done.	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,422,680.350
211102 Contract Staff Salaries		95,767.171
211104 Employee Gratuity		308,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,540.964
211107 Boards, Committees and Council Allowances		232,410.913
212101 Social Security Contributions		209,598.477
212102 Medical expenses (Employees)		7,500.000
212103 Incapacity benefits (Employees)		4,977.200

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		2,262.000
221009 Welfare and Entertainment		20,907.500
222001 Information and Communication Technology Services.		6,200.000
223003 Rent-Produced Assets-to private entities		4,600.000
223004 Guard and Security services		54,444.000
223005 Electricity		18,750.000
223006 Water		382.299
223007 Other Utilities- (fuel, gas, firewood, charcoal)		462.000
224003 Agricultural Supplies and Services		1,682.000
225101 Consultancy Services		18,432.000
227001 Travel inland		25,815.000
227004 Fuel, Lubricants and Oils		41,465.000
228002 Maintenance-Transport Equipment		55,643.735
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,397.670
	Total For Budget Output	2,623,918.279
	Wage Recurrent	1,518,447.521
	Non Wage Recurrent	1,105,470.758
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320013 Estates Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Routine maintenace 8km of internal roads, Routine maintainance of 6 Kms of boundary roads in Amolatar Campus , 90% of facilities maintained, 1 Construction work site supervised and renovation of external Toilets and Public Health Building / Blocks done.	Routine Maintenace 6 km of internal roads, Routine maintenance of 4 Kms of boundary roads in Amolatar Campus , 90% of facilities maintained Mortise locks and padlocks changed in Educ block, public health and midwifery blocks, 1 Construction work site supervised, and renovation of external Toilets not done, compound maintainence has been going on.	No variation

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		13,585.713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,628.000
212102 Medical expenses (Employees)		498.000
222001 Information and Communication Technology Services.		502.000
223005 Electricity		200.000
227001 Travel inland		895.000
227004 Fuel, Lubricants and Oils		7,502.250
	Total For Budget Output	25,810.963
	Wage Recurrent	13,585.713
	Non Wage Recurrent	12,225.250
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,897,980.750
	Wage Recurrent	1,696,846.617
	Non Wage Recurrent	1,201,134.133
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Directorate of Research and Graduate Studies**Budget Output:320036 Research, Innovation and Technology Transfer****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

1 Committee meeting of higher degrees & 1 Board of research & publications held, 150 post-graduate students proposal supported, proposals awarded (4 female), 2 manuscripts submitted, dissemination conferences organized & research policy reviewed.	Held One(1) Baord meeting of Research and Publications,30 post graduate thesis due for Viva-voce , reviewed the Grdauate hand book. Organising committee for Annual Research Dissemination conference set	On track
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		18,451.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,490.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		149.000
221002 Workshops, Meetings and Seminars		600.000
221009 Welfare and Entertainment		588.800
222001 Information and Communication Technology Services.		600.000
223001 Property Management Expenses		873.800
227001 Travel inland		2,903.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	27,905.600
	Wage Recurrent	18,451.000
	Non Wage Recurrent	9,454.600
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	27,905.600
	Wage Recurrent	18,451.000
	Non Wage Recurrent	9,454.600
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Library and Information Affairs		
Budget Output:320026 Library services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
20 book titles updated, 5 information sessions held, 2 collaboration outreaches, 1 Printer repaired. Update Koha, DSpace, e-Library, TISC and Lib. 1 conference attended.	126 copies of book procured, 15 information inhouse sessions held, 5 collaboration outreaches, no Printer repaired. Update Koha, DSpace, e-Library, TISC and Lib. 3 conference attended.	On track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		54,889.894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,590.000
212102 Medical expenses (Employees)		1,450.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,994.580
221011 Printing, Stationery, Photocopying and Binding		1,205.000
222001 Information and Communication Technology Services.		1,200.000
223005 Electricity		511.250
227001 Travel inland		5,813.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	76,653.724
	Wage Recurrent	54,889.894
	Non Wage Recurrent	21,763.830
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	76,653.724
	Wage Recurrent	54,889.894
	Non Wage Recurrent	21,763.830
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Student Affairs**Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

500 Undergraduate gowns procured, 325 Government students paid living out allowances 500 assorted games & sports equipment procured 200 students counselled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs.	500 Undergraduate gowns procured, 325 Government students paid living out allowances 500 assorted games & sports equipment procured 200 students counselled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs.	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		8,815.513
211102 Contract Staff Salaries		17,440.993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		622.860

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		250.000
221002 Workshops, Meetings and Seminars		750.000
222001 Information and Communication Technology Services.		200.000
223005 Electricity		5,000.000
227001 Travel inland		2,358.000
263402 Transfer to Other Government Units		19,570.000
282103 Scholarships and related costs		222,000.000
	Total For Budget Output	277,007.366
	Wage Recurrent	26,256.506
	Non Wage Recurrent	250,750.860
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	277,007.366
	Wage Recurrent	26,256.506
	Non Wage Recurrent	250,750.860
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 University Teaching Hospital		
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 12110201 Child and maternal nutrition enhanced		
Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices		
447 Outpatient attended to 82 Inpatient treated and admitted 18 Deliveries conducted 603 children under 5 years Immunized 6Community outreaches conducted 10 Medical Interns supervised	2,430 Outpatient attended to 417 Inpatient treated and admitted 64 Deliveries conducted 1,504 children under 5 years Immunized 6 Community outreaches conducted 8 Medical Interns supervised	Out and in patient attendance, deliveries and immunization all rose due to improved services
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		21,008.684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
212102 Medical expenses (Employees)		500.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		1,030.000
221009 Welfare and Entertainment		1,377.500
221011 Printing, Stationery, Photocopying and Binding		3,745.000
222001 Information and Communication Technology Services.		1,200.000
224001 Medical Supplies and Services		51,838.500
227001 Travel inland		3,750.000
227004 Fuel, Lubricants and Oils		8,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,070.000
	Total For Budget Output	105,269.684
	Wage Recurrent	21,008.684
	Non Wage Recurrent	84,261.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	105,269.684
	Wage Recurrent	21,008.684
	Non Wage Recurrent	84,261.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1414 Support to Lira University Infrastructure Development		
Budget Output:000002 Construction Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Main Administration block completed (4 bn) for all-inclusive office accomodation and central conference facilities, Certificate of Title, Master Plan & Geo technical survey for 344 acres land in Amolatar and Kole Districts made.	Main Administration block for all-inclusive office accommodation and central conference facilities construction is ongoing and its now at 62% progress as at 30th Sept 2024, Certificate of Title acquired, Master Plan & Geo technical survey for 344 acres land in Amolatar is ongoing in Alemere and for Agwingiri not yet initiated and Kole District the process is still pending.	On track

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1414 Support to Lira University Infrastructure Development		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Roads maintained (0.07 bn), Medical & Lab Equipt (1 composit ultrasound scan & 1 Anaesthesia machine 0.2 bn), ICT Equipt (1 Mobile server, 4 laptops & 4 projectors 0.1 bn), Furniture (100 chairs & Tables 0.1 bn) procured; Signposts installed at Amolatar land.	7 Kms of roads maintained, Medical & Lab Equipt (1 composit ultrasound scan & 1 Anaesthesia machine), ICT Equipt (1 Mobile server, 4 laptops & 4 projectors), Furniture (100 chairs & Tables) to be procured in Q2; Signposts installed at Amolatar land.	On track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	6,479,544.054
	Wage Recurrent	4,600,500.456
	Non Wage Recurrent	1,879,043.598

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 310 Lira University

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Faculty Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 community outreaches conducted	1 community outreach conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Two (2) research projects undertaken and published/ disseminated.	Proposals being developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		400.000
	Total For Budget Output	400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	400.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

25 postgraduate students taught and assessed. 170 undergraduate students taught, trained and assessed; 44 undergraduate students graduated.	No postgraduate students taught and assessed yet. 140 undergraduate students taught, trained and assessed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	632,442.468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,050.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	500.000
221009 Welfare and Entertainment	1,031.890
222001 Information and Communication Technology Services.	1,950.000
227001 Travel inland	2,500.000
Total For Budget Output	645,974.358
Wage Recurrent	632,442.468
Non Wage Recurrent	13,531.890
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	646,374.358
Wage Recurrent	632,442.468
Non Wage Recurrent	13,931.890
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Faculty of Computing and Information Science

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 research publications done by Faculty staff.

Research & Innovations works by students done were: 1-Medication adherence monitoring system 2-Fire detection system 3-Air quality monitoring system and no publication by staff yet

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

120 students (70% males) taught/ trained and assessed.
23 undergraduate finalists (80% males) presented for graduation.

126 undergraduate students (93 males, 74% and 33 Females, 26%) trained/taught and assessed. This number excludes 23 undergraduate students of Bsc-Computer Science being prepared to graduate in January

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	103,945.915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,740.000
212102 Medical expenses (Employees)	1,170.500
221009 Welfare and Entertainment	318.600
222001 Information and Communication Technology Services.	1,200.000
225101 Consultancy Services	2,000.000
227001 Travel inland	1,014.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	113,389.015
Wage Recurrent	103,945.915

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	9,443.100
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	113,389.015
	Wage Recurrent	103,945.915
	Non Wage Recurrent	9,443.100
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Faculty of Education

Budget Output:320008 Community Outreach services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Conducted Two community outreach on school practice of 300 students (30% female). One Primary and one Secondary rural based school for impactful engagement to improve academic performance and field studies for Agriculture and Geography students

No community outreach conducted. School visits did not take place, Field studies for Agriculture and Geography were not conducted, School practice to start with school survey in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

<p>1000 students (30% female) taught and assessed, 200 students (30% female) graduated, one gender mainstreaming activity conducted, , 28 part-time lecturers paid under allowance line, and 250 trees planted and managed on campus.</p>	<p>1000 students (30% female) taught and assessed, 200 students (30% female) graduated, one gender mainstreaming activity conducted, 28 part-time lecturers paid under allowance line. and assessment still on going with end of semester exams scheduled for December and January for DSVE and DLES accordingly, Administrative Assistant still working on compilation of payment for each part time Lecturer</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	151,886.097
211102 Contract Staff Salaries	49,036.826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,985.000
221009 Welfare and Entertainment	708.000
221011 Printing, Stationery, Photocopying and Binding	2,700.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	4,200.000
223005 Electricity	2,500.000
224004 Beddings, Clothing, Footwear and related Services	3,500.000
227004 Fuel, Lubricants and Oils	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,769.000
Total For Budget Output	231,534.923
Wage Recurrent	200,922.923
Non Wage Recurrent	30,612.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	231,534.923
Wage Recurrent	200,922.923
Non Wage Recurrent	30,612.000
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Faculty of Management Sciences

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

4 Community outreach services conducted. 130 students (40% female) Urban planning outreach, Entrepreneurship outreach 180 students (70% male) Internship for supervision of 180 students (35% female)
1 Guest speakers invited.

1 Community Outreach conducted 115 students taken for Internship and supervised. No Guest Speaker invited.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

12 articles published in peer review journal.
2 Research Projects conducted.

2 articles published in peer review journal out of 2 articles planned in Q1
4 research projects conducted"

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

520 undergraduate students, 200 graduate students taught, assessed and trained of whom 300 (41.6%) were female and 420 (58.3%) male students. 15 Parttime lecturers paid for lecturing under Allowance line	347 undergraduate students, 259 graduate students taught, assessed and trained of whom 283 were female (46.7%) and 323 (53.3%) male students 15 Part-time Lecturers not paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	295,984.046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,819.425
212102 Medical expenses (Employees)	1,377.000
212103 Incapacity benefits (Employees)	2,000.000
221003 Staff Training	1,650.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	3,135.500
221011 Printing, Stationery, Photocopying and Binding	4,126.000
222001 Information and Communication Technology Services.	1,700.000
224004 Beddings, Clothing, Footwear and related Services	1,455.500
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	406,497.471
Wage Recurrent	295,984.046
Non Wage Recurrent	110,513.425
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	406,497.471
Wage Recurrent	295,984.046
Non Wage Recurrent	110,513.425
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Faculty of Nursing and Midwifery

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Budget Output:320008 Community Outreach services****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

12 community outreaches conducted 4 public lectures conducted 4 community engagement meetings held 4 community sensitization meetings held 4 community based projects implemented	3 community outreaches conducted, 1 public lecture conducted, 3 community engagement meetings held, 1 community sensitization meeting held, and 1 community based project implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,767.591
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	6,517.591
Wage Recurrent	0.000
Non Wage Recurrent	6,517.591
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

developed 16 research proposals 12 research trainings conducted 10 papers published 10 grants written and 4 won 4 research meetings held 6 community research projects implementetd	4 research proposals initiated, 4 research trainings conducted, 3 research papers published, 8 research grants written and 1 research grant won, 4 research meetings held, 6 community research projects implemented.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,500.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	5,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,900.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
90 students admitted, 240 students attend clinical skills teaching, 160 students attend community & internship placement, 80 students attend domiciliary practice & care, and 80 students attend teaching & assessment methods training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
70 students admitted (40% male), 210 students attend clinical & skills teaching, 150 students attend community & internship placement, domiciliary care and teaching practice, 210 students attend teaching and assessment.	70 students admitted (40% males), Clinical and skills teaching Delivered to 210 students, Community and internship placement delivered to 150 students, Domiciliary teaching and care implemented by 70 students, Teaching and assessment delivered to 210 students	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,111,596.462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
221003 Staff Training		2,000.000
221006 Commissions and related charges		472.000
221009 Welfare and Entertainment		480.000
221012 Small Office Equipment		750.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	1,310.000
224011 Research Expenses	1,310.000
225101 Consultancy Services	2,300.000
227001 Travel inland	3,725.000
227004 Fuel, Lubricants and Oils	3,700.000
228001 Maintenance-Buildings and Structures	1,399.000
Total For Budget Output	1,133,542.462
Wage Recurrent	1,111,596.462
Non Wage Recurrent	21,946.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,145,960.053
Wage Recurrent	1,111,596.462
Non Wage Recurrent	34,363.591
Arrears	0.000
<i>AIA</i>	0.000
Department:007 Faculty of Public Health	
Budget Output:320008 Community Outreach services	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
4 community outreaches done on Internship, field work and teaching practice.	Internship done for BSc PH year 1 and 3, MPH year 1; Teaching practice done for BSc PH year 2.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

45 MPH full time students enrolled and trained, BSc students enrolled & trained: 12 in year 1, 19 in year 2 and 24 in year 3. 19 MPH students placed on internship and supervised. 16 Staff and 8 contract staff received monthly salaries.

23 MPH students enrolled. Undergraduate Y1 8 students enrolled, 12 in Y2 and 19 in Y3 and MPH2 25 students. 14 staff and 3 contract staff received monthly salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	236,349.503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400.849
212102 Medical expenses (Employees)	799.000
221008 Information and Communication Technology Supplies.	1,505.000
221009 Welfare and Entertainment	1,584.150
222001 Information and Communication Technology Services.	400.000
223001 Property Management Expenses	2,987.500
223005 Electricity	500.000
227001 Travel inland	1,120.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	262,146.002
Wage Recurrent	236,349.503
Non Wage Recurrent	25,796.499
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	262,146.002
Wage Recurrent	236,349.503
Non Wage Recurrent	25,796.499
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 General Administration and Support Services	
<i>Departments</i>	
Department:001 Academic Affairs	
Budget Output:320001 Academic Affairs	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
3 Adverts for 31 Programs run, 2,200 Sts (43% female) admitted, 4 Senate & 20 Committee meetings held, 2 Semester Exams administered, 490 Sts (43% female) Graduated, 490 Acad. Docs procured, 3,100 Sts (43% female) registered, Sensitizing 5 Schools.	1 Senate & 3 Committee meetings held and 936 (51.9%) Male, 575 (38.1%) Female.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	58,473.742
211102 Contract Staff Salaries	17,357.518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,652.000
211107 Boards, Committees and Council Allowances	4,931.490
212102 Medical expenses (Employees)	1,667.000
221006 Commissions and related charges	5,228.820
221008 Information and Communication Technology Supplies.	4,320.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,483.200
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	8,554.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	134,167.770
Wage Recurrent	75,831.260
Non Wage Recurrent	58,336.510
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320010 E-Learning, and innovation services	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Annual internet bandwidth of 100mbps, cloud services, Domain Name Service (DNS), website Hosting, Secure Socket Layer (SSL), & AIMS, 4 projectors and 4 Laptops procured, 12 training sessions conducted. internet extend at intern hostel	Annual subscriptions made to internet bandwidth of 90mbps, cloud services, Domain Name Service (DNS), website Hosting, Secure Socket Layer (SSL), & AIMS, system updated & upgraded, 5 training sessions conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	93,136.007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800.000
221008 Information and Communication Technology Supplies.	4,900.000
221009 Welfare and Entertainment	230.000
221011 Printing, Stationery, Photocopying and Binding	297.000
222001 Information and Communication Technology Services.	900.000
225101 Consultancy Services	2,014.000
227001 Travel inland	2,550.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	109,077.007
Wage Recurrent	93,136.007
Non Wage Recurrent	15,941.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Lira University registered in IUCEA & ACU, students & lecturers evaluated all the programmes, 2 tracer studies done for FMS and PH, 40 staff sensitized on QA policy, scope of QAD expanded to university hospital and estates, QA and IQA reports. submitted

Lira University registered in IUCEA & ACU, students & lecturers evaluated all the programmes, 2 tracer studies done for FMS and PH, 40 staff sensitized on QA policy, scope of QAD expanded to university hospital and estates, QA and IQA reports. submitted

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	32,839.171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,060.000
211107 Boards, Committees and Council Allowances	1,677.710
221009 Welfare and Entertainment	194.700
222001 Information and Communication Technology Services.	500.000
223001 Property Management Expenses	498.750
223005 Electricity	125.000
227001 Travel inland	2,435.000
227004 Fuel, Lubricants and Oils	3,250.000
Total For Budget Output	45,580.331
Wage Recurrent	32,839.171
Non Wage Recurrent	12,741.160
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	288,825.108
Wage Recurrent	201,806.438
Non Wage Recurrent	87,018.670
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Central Administration	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Annual work plan prepared and submitted. 4 Quarterly Internal Audit Reports prepared and submitted. 3 Annual conferences participated in within the Financial Year. Quarterly verification of deliveries for 12 Cost Centers done.	1 Quarterly Internal Audit Reports prepared and submitted. 1 conference participated in within the Financial Year. Quarterly verification of deliveries for 12 Cost Centers done.

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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
Item		Spent
211101 General Staff Salaries		25,232.216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,537.000
212102 Medical expenses (Employees)		500.000
222001 Information and Communication Technology Services.		1,100.000
227001 Travel inland		2,410.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	34,029.216
	Wage Recurrent	25,232.216
	Non Wage Recurrent	8,797.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Quarterly (4) physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, 3 Financial Statements and final accounts prepared, quarterly departmental meetings held & Quarterly Warrants prepared.	Quarterly physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, 1 Financial Statement and final accounts prepared, 1 quarterly departmental meeting held & Quarterly Warrants prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		87,870.092
211102 Contract Staff Salaries		22,845.027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,420.000
212102 Medical expenses (Employees)		3,540.000
221008 Information and Communication Technology Supplies.		440.000
221009 Welfare and Entertainment		2,641.600
221016 Systems Recurrent costs		9,440.000
222001 Information and Communication Technology Services.		1,250.000
227001 Travel inland		7,168.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		6,358.625
	Total For Budget Output	149,973.344
	Wage Recurrent	110,715.119
	Non Wage Recurrent	39,258.225
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
268 staff (104 female) data captured in HCM System monthly, 268 staff (104 female) appraised, 268 staff (104 female) training needs assessed, 268 staff list & records (104 female) managed & updated, and 120 staff recruited and deployed.	298 staff (126 female) data updated and calculated in HCM System monthly, 298 staff (126 female) appraised, 298 staff (126 female) training needs assessed, 298 staff list & records (126 female) managed & updated, and 40 staff recruited and deployed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		4,693.312
212102 Medical expenses (Employees)		907.000
222001 Information and Communication Technology Services.		600.000
227001 Travel inland		6,005.000
	Total For Budget Output	12,205.312
	Wage Recurrent	4,693.312
	Non Wage Recurrent	7,512.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

<p>4 Budget Desk meetings organized, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.</p>	<p>1 All-inclusive Budget Desk meeting organized, Quarterly Budget Performance Reports produced, Successor projects approved & funded in the Public Investment Plan (PIP), Performance of Strategic Plan monitored & evaluated and new plan developed & approved. .</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	15,357.223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,050.000
212102 Medical expenses (Employees)	941.900
222001 Information and Communication Technology Services.	600.000
223001 Property Management Expenses	248.000
225101 Consultancy Services	3,000.000
227001 Travel inland	1,365.000
227004 Fuel, Lubricants and Oils	2,660.000
Total For Budget Output	31,222.123
Wage Recurrent	15,357.223
Non Wage Recurrent	15,864.900
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

<p>4 Procurement plans prepared & submitted, 24 Contracts committee meetings held, 150 Bidding documents prepared, 12 Monthly procurement reports prepared & submitted, 30 Evaluation committee meetings held, and 30 Contract documents prepared.</p>	<p>1 Procurement plans prepared & submitted, 3 Contracts committee meetings held, 41 Bidding documents prepared, 3 Monthly procurement reports prepared & submitted, 8 Evaluation committee meetings held, and 8 Contract documents prepared.</p>
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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		8,815.513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,756.000
221003 Staff Training		1,750.000
221006 Commissions and related charges		2,340.000
222001 Information and Communication Technology Services.		600.000
227001 Travel inland		1,060.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	20,821.513
	Wage Recurrent	8,815.513
	Non Wage Recurrent	12,006.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 Council & 14 Committee meetings held, 12 Top Mgt & 12 Mgt meetings held, 8 Court cases & 10 Security issues handled, 3 Policies developed (Fundraising, Endowment, induction new Council, monitoring & supervision conducted, lobbying & partnerships done.	1 Council & 4 Committee meetings held, 3 Top Mgt & 3 Mgt meetings held, 3 Court cases & 5 Security issues handled, 2 Policies developed (Fundraising, Endowment, Branding & Marketing), monitoring & supervision conducted, lobbying & partnerships done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,422,680.350
211102 Contract Staff Salaries		95,767.171
211104 Employee Gratuity		308,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,540.964
211107 Boards, Committees and Council Allowances		232,410.913
212101 Social Security Contributions		209,598.477
212102 Medical expenses (Employees)		7,500.000
212103 Incapacity benefits (Employees)		4,977.200

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	2,262.000
221009 Welfare and Entertainment	20,907.500
222001 Information and Communication Technology Services.	6,200.000
223003 Rent-Produced Assets-to private entities	4,600.000
223004 Guard and Security services	54,444.000
223005 Electricity	18,750.000
223006 Water	382.299
223007 Other Utilities- (fuel, gas, firewood, charcoal)	462.000
224003 Agricultural Supplies and Services	1,682.000
225101 Consultancy Services	18,432.000
227001 Travel inland	25,815.000
227004 Fuel, Lubricants and Oils	41,465.000
228002 Maintenance-Transport Equipment	55,643.735
228003 Maintenance-Machinery & Equipment Other than Transport	5,397.670
Total For Budget Output	2,623,918.279
Wage Recurrent	1,518,447.521
Non Wage Recurrent	1,105,470.758
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320013 Estates Management**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

8km of internal roads routinely maintained, 6 Kms of boundary roads in Amolatar Campus routinely maintained , 90% of facilities maintained, 1 Construction work site supervised and renovation of external Toilets and Public Health Building supervised.

Routine Maintenace 6 km of internal roads, Routine maintenance of 4 Kms of boundary roads in Amolatar Campus , 90% of facilities maintained Mortise locks and padlocks changed in Educ block, public health and midwifery blocks, 1 Construction work site supervised, and renovation of external Toilets not done, compound maintainence has been going on.

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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
Item		Spent
211101 General Staff Salaries		13,585.713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,628.000
212102 Medical expenses (Employees)		498.000
222001 Information and Communication Technology Services.		502.000
223005 Electricity		200.000
227001 Travel inland		895.000
227004 Fuel, Lubricants and Oils		7,502.250
	Total For Budget Output	25,810.963
	Wage Recurrent	13,585.713
	Non Wage Recurrent	12,225.250
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,897,980.750
	Wage Recurrent	1,696,846.617
	Non Wage Recurrent	1,201,134.133
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Directorate of Research and Graduate Studies		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 Committee meetings of higher degrees & 2 Board of research & publications held, 150 post-graduate students proposal supported, 12 proposals awarded (4 female), 12 manuscripts submitted, dissemination conferences organized & research policy reviewed.	Held One(1) Baord meeting of Research and Publications,30 post graduate thesis due for Viva-voce , reviewed the Grdauate hand book. Organising committee for Annual Research Dissemination conference set	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		18,451.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,490.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		149.000
221002 Workshops, Meetings and Seminars		600.000
221009 Welfare and Entertainment		588.800
222001 Information and Communication Technology Services.		600.000
223001 Property Management Expenses		873.800
227001 Travel inland		2,903.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	27,905.600
	Wage Recurrent	18,451.000
	Non Wage Recurrent	9,454.600
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	27,905.600
	Wage Recurrent	18,451.000
	Non Wage Recurrent	9,454.600
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Library and Information Affairs		
Budget Output:320026 Library services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
20 book titles in 2 copies acquired, 5 key databases, Turnitin, MyLoFt, ULIA & AHILA subscribed. 20 information sessions, 8 outreaches, and 4 in-house skills enhancements. Koha, DSpace, e-Library, TISC, and Lib Website are periodically updated.	126 copies of book procured, 15 information inhouse sessions held, 5 collaboration outreaches, no Printer repaired. Update Koha, DSpace, e-Library, TISC and Lib. 3 conference attended.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		54,889.894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,590.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		1,450.000
221009 Welfare and Entertainment		2,994.580
221011 Printing, Stationery, Photocopying and Binding		1,205.000
222001 Information and Communication Technology Services.		1,200.000
223005 Electricity		511.250
227001 Travel inland		5,813.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	76,653.724
	Wage Recurrent	54,889.894
	Non Wage Recurrent	21,763.830
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	76,653.724
	Wage Recurrent	54,889.894
	Non Wage Recurrent	21,763.830
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Student Affairs		
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
500 Undergraduate gowns procured, 325 Government students paid living out allowances	500 Undergraduate gowns procured, 325 Government students paid living out allowances	
500 games & sports equipment procured, 200 students counseled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs.	500 assorted games & sports equipment procured 200 students counselled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		8,815.513

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	17,440.993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	622.860
212102 Medical expenses (Employees)	250.000
221002 Workshops, Meetings and Seminars	750.000
222001 Information and Communication Technology Services.	200.000
223005 Electricity	5,000.000
227001 Travel inland	2,358.000
263402 Transfer to Other Government Units	19,570.000
282103 Scholarships and related costs	222,000.000
Total For Budget Output	277,007.366
Wage Recurrent	26,256.506
Non Wage Recurrent	250,750.860
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	277,007.366
Wage Recurrent	26,256.506
Non Wage Recurrent	250,750.860
Arrears	0.000
<i>AIA</i>	0.000
Department:006 University Teaching Hospital	
Budget Output:320021 Hospital Management and Support Services	
PIAP Output: 12110201 Child and maternal nutrition enhanced	
Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices	
1,788 Outpatient attended to 331 Inpatient treated and admitted 70 Deliveries conducted 2,411 children under 5 years Immunized 24 Community outreaches conducted 9 Medical Interns supervised	2,430 Outpatient attended to 417 Inpatient treated and admitted 64 Deliveries conducted 1,504 children under 5 years Immunized 6 Community outreaches conducted 8 Medical Interns supervised

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	21,008.684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
212102 Medical expenses (Employees)	500.000
221008 Information and Communication Technology Supplies.	1,030.000
221009 Welfare and Entertainment	1,377.500
221011 Printing, Stationery, Photocopying and Binding	3,745.000
222001 Information and Communication Technology Services.	1,200.000
224001 Medical Supplies and Services	51,838.500
227001 Travel inland	3,750.000
227004 Fuel, Lubricants and Oils	8,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,070.000
Total For Budget Output	105,269.684
Wage Recurrent	21,008.684
Non Wage Recurrent	84,261.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	105,269.684
Wage Recurrent	21,008.684
Non Wage Recurrent	84,261.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1414 Support to Lira University Infrastructure Development	
Budget Output:000002 Construction Management	

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1414 Support to Lira University Infrastructure Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Main Administration block completed (4 bn), Certificate of Title, Master Plan & Geo technical survey for 344 acres land in Amolatar and Kole Districts done.

Main Administration block for all-inclusive office accommodation and central conference facilities construction is ongoing and its now at 62% progress as at 30th Sept 2024, Certificate of Title acquired, Master Plan & Geo technical survey for 344 acres land in Amolatar is ongoing in Alemere and for Agwingiri not yet initiated and Kole District the process is still pending.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Roads maintained (0.07 bn), Medical & Lab Equipt (1 composit ultrasound scan & 1 Anetesia macine 0.2 bn), ICT Equipt (1 Mobile server,4 laptops & 4 projectors 0.1 bn), Furniture (100 chairs & Tables 0.1 bn) procured; Signposts installed at Amolatar

7 Kms of roads maintained, Medical & Lab Equipt (1 composit ultrasound scan & 1 Anaesthesia machine), ICT Equipt (1 Mobile server, 4 laptops & 4 projectors), Furniture (100 chairs & Tables) to be procured in Q2; Signposts installed at Amolatar land.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1414 Support to Lira University Infrastructure Development		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	6,479,544.054
	Wage Recurrent	4,600,500.456
	Non Wage Recurrent	1,879,043.598
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 310 Lira University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Faculty Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 community outreaches conducted	1 community outreach conducted	1 community outreach conducted
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Two (2) research projects undertaken and published/ disseminated.	Two (2) research projects undertaken and published/ disseminated.	Two (2) research projects undertaken and published/ disseminated.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
25 postgraduate students taught and assessed. 170 undergraduate students taught, trained and assessed; 44 undergraduate students graduated.	25 postgraduate students taught and assessed. 170 undergraduate students taught, trained and assessed; 44 undergraduate students graduated.	25 postgraduate students taught and assessed. 170 undergraduate students taught, trained and assessed; 44 undergraduate students graduated.
Department:002 Faculty of Computing and Information Science		

VOTE: 310 Lira University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
50 year two students (60% males) of Bsc-Computer Science, Bachelor of Information & Communication Technology, Bachelor of Library & Information Science and Bsc-Computer Animation placed and supervised during internship, 2 community outreaches conducted.	1 community outreach done in a entrepreneurship firm or computer security firm.	1 community outreach done in a entrepreneurship firm or computer security firm.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 research publications done by Faculty staff.	1 research publication done.	1 research publication done.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
120 students (70% males) taught/ trained and assessed. 23 undergraduate finalists (80% males) presented for graduation.	120 students (70% males) taught/trained and assessed	120 students (70% males) taught/trained and assessed
Department:003 Faculty of Education		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Conducted Two community outreach on school practice of 300 students (30% female). One Primary and one Secondary rural based school for impactful engagement to improve academic performance and field studies for Agriculture and Geography students	One community outreach conducted	One community outreach conducted

VOTE: 310 Lira University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Two (2) research projects and/or innovations undertaken and published/ disseminated.	Two (2) research projects and/or innovations undertaken and published/ disseminated	Two (2) research projects and/or innovations undertaken and published/ disseminated
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1000 students (30% female) taught and assessed, 200 students (30% female) graduated, one gender mainstreaming activity conducted, , 28 part-time lecturers paid under allowance line, and 250 trees planted and managed on campus.	1000 students (30% female) taught and assessed, one gender mainstreaming activity conducted, 28 part-time lecturers paid under allowance line, and 250 trees planted and managed on campus.	1000 students (30% female) taught and assessed, one gender mainstreaming activity conducted, 28 part-time lecturers paid under allowance line, and 250 trees planted and managed on campus.
Department:005 Faculty of Management Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
4 Community outreach services conducted. 130 students (40% female) Urban planning outreach, Entrepreneurship outreach 180 students (70% male) Internship for supervision of 180 students (35% female) 1 Guest speakers invited.	Urban planning outreach for 130 students	Urban planning outreach for 130 students
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
12 articles published in peer review journal. 2 Research Projects conducted.	4 articles published in peer review journal. 1Research Projects conducted.	4 articles published in peer review journal. 1Research Projects conducted.

VOTE: 310 Lira University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
520 undergraduate students, 200 graduate students taught, assessed and trained of whom 300 (41.6%) were female and 420 (58.3%) male students. 15 Parttime lecturers paid for lecturing under Allowance line	520 undergraduate students, 200 graduate students taught, assessed and trained of whom 300 were female and 420 male students.	520 undergraduate students, 200 graduate students taught, assessed and trained of whom 300 were female and 420 male students.
Department:006 Faculty of Nursing and Midwifery		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
12 community outreaches conducted 4 public lectures conducted 4 community engagement meetings held 4 community sensitization meetings held 4 community based projects implemented	3 community outreaches conducted, 1 public lecture conducted, 3 community engagement meetings held, 1 community sensitization meeting held, and 1 community based project implemented	3 community outreaches conducted, 1 public lecture conducted, 3 community engagement meetings held, 1 community sensitization meeting held, and 1 community based project implemented
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
developed 16 research proposals 12 research trainings conducted 10 papers published 10 grants written and 4 won 4 research meetings held 6 community research projects implementetd	4 research proposals developed, 4 research trainings conducted, 3 research papers published, 8 research grants written and 1 research grant won, 4 research meetings held, 6 community research projects implemented.	4 research proposals developed, 4 research trainings conducted, 3 research papers published, 8 research grants written and 1 research grant won, 4 research meetings held, 6 community research projects implemented.

VOTE: 310 Lira University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
90 students admitted, 240 students attend clinical skills teaching, 160 students attend community & internship placement, 80 students attend domiciliary practice & care, and 80 students attend teaching & assessment methods training	NA	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
70 students admitted (40% male), 210 students attend clinical & skills teaching, 150 students attend community & internship placement, domiciliary care and teaching practice, 210 students attend teaching and assessment.	Clinical and skills teaching Delivered to 240 students, Community and internship placement delivered to 160 students, Teaching and assessment delivered to 80 students	Clinical and skills teaching Delivered to 240 students, Community and internship placement delivered to 160 students, Teaching and assessment delivered to 80 students
Department:007 Faculty of Public Health		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 community outreaches done on Internship, field work and teaching practice.	1 community outreach done on Internship, field work and teaching practice.	1 community outreach done on Internship, field work and teaching practice.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Four staff research projects conducted 20 MPH students' research projects supervised 19 undergraduate research projects supervised	Four staff research projects conducted 20 MPH students' research projects supervised 19 undergraduate research projects supervised	Four staff research projects conducted 20 MPH students' research projects supervised 19 undergraduate research projects supervised

VOTE: 310 Lira University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
45 MPH full time students enrolled and trained, BSc students enrolled & trained: 12 in year 1, 19 in year 2 and 24 in year 3. 19 MPH students placed on internship and supervised. 16 Staff and 8 contract staff received monthly salaries.	45 MPH full time students (15 females & 30 males) are enrolled and trained, BSc students enrolled are: 12 in year 1, 19 in year 2 and 24 in year 3. 19 MPH students are on internship. 16 Staff and 8 contract staff are receiving monthly salaries	45 MPH full time students (15 females & 30 males) are enrolled and trained, BSc students enrolled are: 12 in year 1, 19 in year 2 and 24 in year 3. 19 MPH students are on internship. 16 Staff and 8 contract staff are receiving monthly salaries
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
3 Adverts for 31 Programs run, 2,200 Sts (43% female) admitted, 4 Senate & 20 Committee meetings held, 2 Semester Exams administered, 490 Sts (43% female) Graduated, 490 Acad. Docs procured, 3,100 Sts (43% female) registered, Sensitizing 5 Schools.	1 Senate & 5 Committee meetings held, 1 Semester Exam administered, 490 Students Graduated (57% Male, 43% Female) and 490 Transcripts & Certificates procured, 3,100 Students registered, 57% Male, 43%Female.	1 Senate & 5 Committee meetings held, 1 Semester Exam administered, 490 Students Graduated (57% Male, 43% Female) and 490 Transcripts & Certificates procured, 3,100 Students registered, 57% Male, 43%Female.
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Annual internet bandwidth of 100mbps, cloud services, Domain Name Service (DNS), website Hosting, Secure Socket Layer (SSL), & AIMS, 4 projectors and 4 Laptops procured, 12 training sessions conducted. internet extend at intern hostel	10 training sessions for AIMS (academic staff), E-learning (Academic staff and students), Eduroam and emails (staff and students) , ICT steering committee held(management	10 training sessions for AIMS (academic staff), E-learning (Academic staff and students), Eduroam and emails (staff and students) , ICT steering committee held(management

VOTE: 310 Lira University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Lira University registered in IUCEA & ACU, students & lecturers evaluated all the programmes, 2 tracer studies done for FMS and PH, 40 staff sensitized on QA policy, scope of QAD expanded to university hospital and estates, QA and IQA reports. submitted	Lira University registered in IUCEA & ACU, students & lecturers evaluated all the programmes, 2 tracer studies done for FMS and PH, 40 staff sensitized on QA policy, scope of QAD expanded to university hospital and estates, QA and IQA reports. submitted	Lira University registered in IUCEA & ACU, students & lecturers evaluated all the programmes, 2 tracer studies done for FMS and PH, 40 staff sensitized on QA policy, scope of QAD expanded to university hospital and estates, QA and IQA reports. submitted
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Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Annual work plan prepared and submitted. 4 Quarterly Internal Audit Reports prepared and submitted. 3 Annual conferences participated in within the Financial Year. Quarterly verification of deliveries for 12 Cost Centers done.	1 Quarterly Internal Audit Reports prepared and submitted. 1 conference participated in within the Financial Year. Quarterly verification of deliveries for 12 Cost Centers done.	1 Quarterly Internal Audit Reports prepared and submitted. 1 conference participated in within the Financial Year. Quarterly verification of deliveries for 12 Cost Centers done.
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Budget Output:000004 Finance and Accounting

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Quarterly (4) physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, 3 Financial Statements and final accounts prepared, quarterly departmental meetings held & Quarterly Warrants prepared.	Quarterly (1) physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, 6 months Financial Statements and final accounts prepared, quarterly 1 departmental meetings held & Quarterly Warrants prepared. Response to OAG Management Letter.	Quarterly (1) physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, 6 months Financial Statements and final accounts prepared, quarterly 1 departmental meetings held & Quarterly Warrants prepared. Response to OAG Management Letter.
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VOTE: 310 Lira University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
268 staff (104 female) data captured in HCM System monthly, 268 staff (104 female) appraised, 268 staff (104 female) training needs assessed, 268 staff list & records (104 female) managed & updated, and 120 staff recruited and deployed.	298 staff (126 female) data updated and calculated in HCM System monthly, 298 staff (126 female) appraised, 298 staff (126 female) training needs assessed, 298 staff list & records (126 female) managed & updated, and 40 staff recruited and deployed.	298 staff (126 female) data updated and calculated in HCM System monthly, 298 staff (126 female) appraised, 298 staff (126 female) training needs assessed, 298 staff list & records (126 female) managed & updated, and 40 staff recruited and deployed.
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 Budget Desk meetings organized, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.	1 Budget Desk meeting organized, 1 Budget Conference held, BFP prepared, Quarterly Budget Performance Reports produced, Successor projects developed on IBP, Performance of Strategic Plan monitored & evaluated.	1 Budget Desk meeting organized, 1 Budget Conference held, BFP prepared, Quarterly Budget Performance Reports produced, Successor projects developed on IBP, Performance of Strategic Plan monitored & evaluated.
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 Procurement plans prepared & submitted, 24 Contracts committee meetings held, 150 Bidding documents prepared, 12 Monthly procurement reports prepared & submitted, 30 Evaluation committee meetings held, and 30 Contract documents prepared.	1 Procurement plans prepared & submitted, 6 Contracts committee meetings held, 40 Bidding documents prepared, 1 Monthly procurement reports prepared & submitted, 8 Evaluation committee meetings held, and 8 Contract documents prepared.	1 Procurement plans prepared & submitted, 6 Contracts committee meetings held, 40 Bidding documents prepared, 1 Monthly procurement reports prepared & submitted, 8 Evaluation committee meetings held, and 8 Contract documents prepared.

VOTE: 310 Lira University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 Council & 14 Committee meetings held, 12 Top Mgt & 12 Mgt meetings held, 8 Court cases & 10 Security issues handled, 3 Policies developed (Fundraising, Endowment, induction new Council, monitoring & supervision conducted, lobbying & partnerships done.	1 Council & 4 Committee meetings held, 3 Top Mgt & 3 Mgt meetings held, 7 Court cases & 10 Security issues handled, 2 Policies developed (Fundraising, Endowment, Branding & Marketing), monitoring & supervision conducted, lobbying & partnerships done.	1 Council & 4 Committee meetings held, 3 Top Mgt & 3 Mgt meetings held, 7 Court cases & 10 Security issues handled, 2 Policies developed (Fundraising, Endowment, Branding & Marketing), monitoring & supervision conducted, lobbying & partnerships done.
Budget Output:320013 Estates Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
8km of internal roads routinely maintained, 6 Kms of boundary roads in Amolatar Campus routinely maintained , 90% of facilities maintained, 1 Construction work site supervised and renovation of external Toilets and Public Health Building supervised.	Routine maintenace 8km of internal roads, Routine maintainance of 6 Kms of boundary roads in Amolatar Campus , 90% of facilities maintained, 1 Construction work site supervised and renovation of external Toilets and Public Health Building / Blocks done.	Routine maintenace 8km of internal roads, Routine maintainance of 6 Kms of boundary roads in Amolatar Campus , 90% of facilities maintained, 1 Construction work site supervised and renovation of external Toilets and Public Health Building / Blocks done.
Department:003 Directorate of Research and Graduate Studies		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 Committee meetings of higher degrees & 2 Board of research & publications held, 150 post-graduate students proposal supported, 12 proposals awarded (4 female), 12 manuscripts submitted, dissemination conferences organized & research policy reviewed.	1 Board of research & publications held, 150 post-graduate students proposal supported, 3 proposals awarded (2 female), 3 manuscripts submitted, dissemination conferences organized & research policy reviewed.	1 Board of research & publications held, 150 post-graduate students proposal supported, 3 proposals awarded (2 female), 3 manuscripts submitted, dissemination conferences organized & research policy reviewed.
Department:004 Library and Information Affairs		

VOTE: 310 Lira University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320026 Library services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

20 book titles in 2 copies acquired, 5 key databases, Turnitin, MyLoft, ULIA & AHILA subscribed. 20 information sessions, 8 outreaches, and 4 in-house skills enhancements. Koha, DSpace, e-Library, TISC, and Lib Website are periodically updated.

Publications obtained from at least 3 government agencies. 5 information sessions held, 2 collaboration outreaches, 1 training session conducted. Koha, DSpace, e-Library, TISC and Lib updated.

Publications obtained from at least 3 government agencies. 5 information sessions held, 2 collaboration outreaches, 1 training session conducted. Koha, DSpace, e-Library, TISC and Lib updated.

Department:005 Student Affairs**Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

500 Undergraduate gowns procured, 325 Government students paid living out allowances 500 games & sports equipment procured, 200 students counseled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs.

500 Undergraduate gowns procured, 325 Government students paid living out allowances 500 assorted games & sports equipment procured 200 students counselled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs.

500 Undergraduate gowns procured, 325 Government students paid living out allowances 500 assorted games & sports equipment procured 200 students counselled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs.

Department:006 University Teaching Hospital**Budget Output:320021 Hospital Management and Support Services****PIAP Output: 12110201 Child and maternal nutrition enhanced****Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices**

1,788 Outpatient attended to
331 Inpatient treated and admitted
70 Deliveries conducted
2,411 children under 5 years Immunized
24 Community outreaches conducted
9 Medical Interns supervised

447 Outpatient attended to 82 Inpatient treated and admitted 18 Deliveries conducted 603 children under 5 years Immunized 6 Community outreaches conducted 10 Medical Interns supervised

447 Outpatient attended to 82 Inpatient treated and admitted 18 Deliveries conducted 603 children under 5 years Immunized 6 Community outreaches conducted 10 Medical Interns supervised

Development Projects

VOTE: 310 Lira University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1414 Support to Lira University Infrastructure Development		
Budget Output:000002 Construction Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Main Administration block completed (4 bn), Certificate of Title, Master Plan & Geo technical survey for 344 acres land in Amolatar and Kole Districts done.	Main Administration block completed (4 bn), Certificate of Title, Master Plan & Geo technical survey for 344 acres land in Amolatar and Kole Districts made.	Main Administration block completed (4 bn), Certificate of Title, Master Plan & Geo technical survey for 344 acres land in Amolatar and Kole Districts made.
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Roads maintained (0.07 bn), Medical & Lab Equipt (1 composit ultrasound scan & 1 Anetesia macine 0.2 bn), ICT Equipt (1 Mobile server,4 laptops & 4 projectors 0.1 bn), Furniture (100 chairs & Tables 0.1 bn) procured; Signposts installed at Amolatar	Roads maintained (0.07 bn), Medical & Lab Equipt (1 composit ultrasound scan & 1 Aneesia macine 0.2 bn), ICT Equipt (1 Mobile server,4 laptops & 4 projectors 0.1 bn), Furniture (100 chairs & Tables 0.1 bn) procured; Signposts installed at Amolatar land.	Roads maintained (0.07 bn), Medical & Lab Equipt (1 composit ultrasound scan & 1 Aneesia macine 0.2 bn), ICT Equipt (1 Mobile server,4 laptops & 4 projectors 0.1 bn), Furniture (100 chairs & Tables 0.1 bn) procured; Signposts installed at Amolatar land.

VOTE: 310 Lira University

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142212	Educational/Instruction related levies	7.500	1.000
Total		7.500	1.000

VOTE: 310 Lira University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	333,000.000	0.000
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>333,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Delivery of Tertiary Education	333,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 003 Faculty of Education	155,000.000	0.000
Department: 005 Faculty of Management Sciences	23,000.000	0.000
Department: 006 Faculty of Nursing and Midwifery	155,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	333,000.000	0.000

VOTE: 310 Lira University

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To capture the issue of inclusiveness based on the different roles and interests of women and men, girls and boys and fully taking care of equity issue during planning, budgeting, implementation, monitoring, evaluation, supervision and reporting of all development programs and interventions in the University, as well as utilization of the benefits accruing from established facilities.
Issue of Concern:	Gender and Equity requirements, inadequate awareness on Equality and Disability issues
Planned Interventions:	Produce gender-responsive plans & budgets, Construct ramps along all walkways; Install road signs on campus; Present gender-disaggregated data & reports at all levels; Sponsor 3 female staff for further training; Disseminate gender policies to actors.
Budget Allocation (Billion):	0.450
Performance Indicators:	80% Gender and Equity compliant policies and laws formulated, 600 stakeholders (staff and Students) sensitized on gender and equity, 30% female staff recruited and appointed into University service.
Actual Expenditure By End Q1	0.15
Performance as of End of Q1	80% Gender and Equity compliant policies and laws formulated, 600 stakeholders (staff and Students) sensitized on gender and equity, 30% female staff recruited and appointed into University service.
Reasons for Variations	No Variation

ii) HIV/AIDS

Objective:	To ensure that HIV/AIDS is fully mainstreamed and integrated into all the University programs, projects, interventions and activities for effective implementation.
Issue of Concern:	Low level of HIV/AIDS interventions in the University/awareness and implementation.
Planned Interventions:	Mainstream HIV/ AIDS in all University programmes and activities; Conduct voluntary HIV/AIDS counseling and testing for 200 staff, 700 students and 1,000 community members.
Budget Allocation (Billion):	0.152
Performance Indicators:	700 stakeholders sensitized and supported on HIV/ AIDS, 75% of university programmes and activities mainstreamed on HIV/AIDS, 100% policies on HIV/AIDS disseminated to all stakeholders.
Actual Expenditure By End Q1	0.380
Performance as of End of Q1	200 stakeholders sensitized and supported on HIV/ AIDS, 75% of university programmes and activities mainstreamed on HIV/AIDS, 100% policies on HIV/AIDS disseminated to all stakeholders.
Reasons for Variations	No variation

iii) Environment

Objective:	To ensure sustainable utilization of the Environment and "Greening" of the entire University and the surrounding community' environmental issues should be fully integrated in all the activities of stakeholders within the University through numerous actions/ interventions.
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VOTE: 310 Lira University

Quarter 1

Issue of Concern:	Decreasing green cover and Inadequate mainstreaming and poor solid waste management as an integral part of university programmes.
Planned Interventions:	Maintenance of the University compound; Plant 5 acres of trees at the University farm; Procure dustbins for proper waste disposal; Establish green areas at the University ("Greening the University" project), Promote electronic communication at all levels.
Budget Allocation (Billion):	0.040
Performance Indicators:	1,000 trees planted; 5 solid waste disposal points constructed within campus; 200 households sensitized.
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	250 trees planted; 5 solid waste disposal points constructed within campus; 200 households sensitized.
Reasons for Variations	No Variation

iv) Covid

Objective:	To execute a Covid-19, Ebola and other epidemic responsive budget through mainstreaming Covid-19 and other similar pandemics as a crosscutting issue whose interventions should be fully funded including comprehensive vaccination and adherence to the Standard Operating Procedures (SoPs) amidst other measures aimed at curbing the pandemic .
Issue of Concern:	The continued prevalence of Covid-19 pandemic and the emergence of other epidemics such as Ebola is a general health threat to the general population.
Planned Interventions:	Continuous observance of the Standard Operating Procedures (SOPs), embracing vaccination of all staff and students through the University Teaching Hospital and extensive outreaches, procurement and utilization of the Personal Protective Equipment (PPEs).
Budget Allocation (Billion):	0.060
Performance Indicators:	250 staff and 1,000 students vaccinated against Covid-19; 150 households sensitized on Covid-19 and Ebola; Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students.
Actual Expenditure By End Q1	
Performance as of End of Q1	250 staff and 1,000 students vaccinated against Covid-19; 150 households sensitized on Covid-19 and Ebola; Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students.
Reasons for Variations	No Variation