

VOTE: 310 Lira University

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.239	25.239	12.619	9.763	50.0 %	38.7 %	77.4 %
	Non-Wage	9.475	9.475	4.965	3.649	52.4 %	38.5 %	73.5 %
Dev.	GoU	4.500	4.500	1.125	0.182	25.0 %	4.0 %	16.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		39.214	39.214	18.709	13.594	47.7 %	34.7 %	72.7 %
Total GoU+Ext Fin (MTEF)		39.214	39.214	18.709	13.594	47.7 %	34.7 %	72.7 %
Arrears		0.067	0.067	0.067	0.012	99.8 %	17.9 %	17.9 %
Total Budget		39.281	39.281	18.776	13.606	47.8 %	34.6 %	72.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		39.281	39.281	18.776	13.606	47.8 %	34.6 %	72.5 %
Total Vote Budget Excluding Arrears		39.214	39.214	18.709	13.594	47.7 %	34.7 %	72.7 %

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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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	39.281	39.281	18.777	13.606	47.8 %	34.6 %	72.5 %
Sub SubProgramme:01 Delivery of Tertiary Education	16.310	16.310	8.200	6.093	50.3 %	37.4 %	74.3 %
Sub SubProgramme:02 General Administration and Support Services	22.971	22.971	10.577	7.512	46.0 %	32.7 %	71.0 %
Total for the Vote	39.281	39.281	18.777	13.606	47.8 %	34.6 %	72.5 %

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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		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.026	Bn Shs	Department : 001 Faculty Medicine
Reason: Variations arose from Books, Periodicals & Newspapers, Laboratory supplies, maintenance buildings. Reasons being Some funds meant for payment of part lecturers .		
Items		
0.006	UShs	224005 Laboratory supplies and services
Reason: Under Procurement incumbrance		
0.057	Bn Shs	Department : 003 Faculty of Education
Reason: Variations arose from staff training and membership fee 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		
0.017	UShs	223001 Property Management Expenses
Reason: Under Processes		
0.016	UShs	224005 Laboratory supplies and services
Reason: Procurement processes		
0.005	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.003	UShs	224008 Educational Materials and Services
Reason:		
	Bn Shs	Department : 005 Faculty of Management Sciences
Reason: Variations arose from Advertising, Educational materials, Consultancy. 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		
0.006	UShs	225101 Consultancy Services
Reason: Under Procurement		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplies under procurement		

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.010	Bn Shs	Department : 007 Faculty of Public Health
		Reason: Variations arose from Fuel, Lubricants and Oils, Printing, Stationery, maintenance building, bedding, Advertising, Incapacity 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		
0.003	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Under Procurement
0.003	UShs	227004 Fuel, Lubricants and Oils
		Reason: Under Procurement
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Under Procurement
0.001	UShs	221001 Advertising and Public Relations
		Reason: Under Procurement
0.001	UShs	212103 Incapacity benefits (Employees)
		Reason: No causalities arose
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.146	Bn Shs	Department : 001 Academic Affairs
		Reason: Variations arose from Protective gears, membership dues, beddings and advertising 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		
0.074	UShs	221005 Official Ceremonies and State Functions
		Reason:
0.029	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Under Procurement
0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.008	UShs	221001 Advertising and Public Relations
		Reason: Under Procurement

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.540	Bn Shs	Department : 002 Central Administration
Reason: Variations arose from postage and insurance 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		
<i>Items</i>		
0.203	UShs	212101 Social Security Contributions
Reason:		
0.066	UShs	228002 Maintenance-Transport Equipment
Reason: Under Procurement		
0.062	UShs	223004 Guard and Security services
Reason:		
0.042	UShs	228001 Maintenance-Buildings and Structures
Reason: Under Procuremet		
0.017	UShs	221001 Advertising and Public Relations
Reason:		
0.256	Bn Shs	Department : 003 Directorate of Research and Graduate Studies
Reason: Variations arose from Staff training, maintenance machinery and equipment. Reasons the process to call for proposal is ongoing leading to unspent balance in the account		
<i>Items</i>		
0.240	UShs	224011 Research Expenses
Reason: The process to call for proposal is ongoing		
0.114	Bn Shs	Department : 004 Library and Information Affairs
Reason: Variations arose from Books, Periodicals and Newspapers, ICT supplies, staff training, membership dues, maintenance equipment. Reasons the procurement process ongoing leading to unspent balance in the account		
<i>Items</i>		
0.080	UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process ongoing		
0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Some Activities are not yet paid		
0.004	UShs	227001 Travel inland
Reason:		
0.004	UShs	227004 Fuel, Lubricants and Oils

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.114	Bn Shs	Department : 004 Library and Information Affairs
Reason: Variations arose from Books, Periodicals and Newspapers, ICT supplies, staff training, membership dues, maintenance equipment. Reasons the procurement process ongoing leading to unspent balance in the account		
Items		
Reason:		
0.003	UShs	221009 Welfare and Entertainment
Reason:		
	Bn Shs	Department : 005 Student Affairs
Reason: Variations arose from Printing and stationeries, ICT supplies, Incapacity, Property management expenses, Books newspapers and periodicals. Reasons the procurement process ongoing leading to unspent balance in the account		
Items		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process underway		
0.004	UShs	221009 Welfare and Entertainment
Reason: Procurement process ongoing		
0.003	UShs	227004 Fuel, Lubricants and Oils
Reason: Under Procurement		
0.091	Bn Shs	Department : 006 University Teaching Hospital
Reason: Variations arose from Systems recurrent costs, advertising and public relations, Clothing, footwear and related services . Reasons the procurement process ongoing leading to unspent balance in the account		
Items		
0.032	UShs	221016 Systems Recurrent costs
Reason: Under Procurement and activity ongoing		
0.019	UShs	224001 Medical Supplies and Services
Reason:		
0.011	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Under Procurement		
0.010	UShs	223001 Property Management Expenses
Reason: Under Procurement		
0.008	UShs	228002 Maintenance-Transport Equipment
Reason: Under Procurement		

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.943	Bn Shs	Project : 1414 Support to Lira University Infrastructure Development
		Reason: Variations arose from Non Residential Buildings Acquisition, Medical Lab. appliances, ICT network acquisitions, Furniture and Fittings, Roads and Bridges. Reasons the construction process ongoing leading to unspent balance in the account pending payments carried forward to Q3 awaiting completion of activities
Items		
0.504	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: Construction process is ongoing
0.200	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: Under Procurement
0.100	UShs	312235 Furniture and Fittings - Acquisition
		Reason: Under Procurement
0.100	UShs	312137 Information Communication Technology network lines - Acquisition
		Reason: Under Procurement
0.040	UShs	312131 Roads and Bridges - Acquisition
		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 Dec
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 Dec
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 Dec
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: 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 Dec
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: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 Dec
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 Dec
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 Dec
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: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 Dec
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:01 Delivery of Tertiary Education			
Department:003 Faculty of Education			
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 Dec
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 Dec
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 Dec
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 Dec
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:005 Faculty of Management Sciences			
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 Dec
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 Dec
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 Dec
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 Dec
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:01 Delivery of Tertiary Education			
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 Dec
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 Dec
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 Dec
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
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 Dec
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		

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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 Dec
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	5
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	In Place
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 Dec
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	200	200
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	4	4
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	40%	40%
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 Dec
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	4	4
A policy to guide Curriculum development, Assessment and placement developed	Text	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:001 Academic Affairs			
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 Dec
An Inspection and Quality Assurance policy for education and sports formulated	Text	Good	Good
High quality examinations and certification systems developed	Percentage	Very Good	Very Good
NCHE approved quality assurance systems established in all HEIs	Text	3	3
Open, Distance and eLearning (ODEL) mainstreamed	Text	Improved to 75%	Mainstreamed
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 Dec
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	6	2
An Inspection and Quality Assurance policy for education and sports formulated	Text	8	4
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 Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	3
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 Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	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: 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 Dec
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	1	1
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 Dec
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	6	6
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	150
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	8
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 Dec
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	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: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 Dec
A policy to guide Curriculum development, Assessment and placement developed	Text	2	2
High quality examinations and certification systems developed	Percentage	50% compliance	50% Compliance
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 Dec
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 Dec
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 adharence to the gudelines of inspecting each primary school atleast once a term	Number	5	5

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
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 Dec
% of health facilities designated mother-baby friendly (Hospitals, HC IVs and IIIs)	Percentage	90%	70%
% of pregnant women receiving iron/folate supplement	Percentage	80%	60%
Prevalence of stunting among children under 5years (%)	Percentage	90%	80%
Vitamin A second dose coverage for under-fives (%)	Percentage	90%	80%
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 Dec
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 Dec
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	1

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Performance highlights for the Quarter

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

- 1) Administration block construction is ongoing and at 95% physical progress and shall be handed over in March 2025.
- 2). 6Km of new boundary road in Amolatar land opened, 8 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, 4 (Four) management meetings held, 8 (Eight) top management meetings held; Managed Payroll and Data capture of 308 (125 female) staff, recruited and deployed 44 (Forty four) new staff thirty two (32) male and eighteen (12) female, 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 Q2 for FY 2024/25 prepared.
- 5) 1 Procurement plans prepared & submitted, 9 Contracts committee meetings held, 78 Bidding documents prepared, 6 Monthly procurement reports prepared & submitted, 16 Evaluation committee meetings held, and 16 Contract documents prepared.
- 6) Quarter one Budget performance Report for 2024/25 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. Budget Framework Paper for Financial Year 2025/26 prepared, submitted and presented to parliament committee of Education
- 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

Variances and Challenges

Lira University budgeted for a total of US\$ 39.281 billion only during FY 2024/2025. By the end of quarter two however, the total release was US\$ 18.776 billion only, comprising of Wages (US\$ 12.619 billion), non-wage (US\$ 4.965 billion) and GoU Development (US\$ 1.125 billion). Out of the total released, US\$ 13.606 billion was spent by the end of the quarter (comprising of US\$ 9.763 billion on Wages, US\$ 3.649 billion on non-wage and US\$ 0.182 billion on GoU Development).

In a nutshell therefore, 47.8 % of the Budget was Released, 34.6 % of the Budget was Spent and 72.5 % of the Releases was Spent by the end of the quarter.

The following challenges should however continued to affect the budget execution:

1. There was low 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 31.1% 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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	39.281	39.281	18.777	13.605	47.8 %	34.6 %	72.5 %
Sub SubProgramme:01 Delivery of Tertiary Education	16.310	16.310	8.200	6.093	50.3 %	37.4 %	74.3 %
320008 Community Outreach services	0.093	0.093	0.046	0.030	49.5%	32.3%	65.2%
320036 Research, Innovation and Technology Transfer	0.060	0.060	0.025	0.017	41.7%	28.3%	68.0%
320043 Teaching and Training	16.157	16.157	8.130	6.046	50.3%	37.4%	74.4%
Sub SubProgramme:02 General Administration and Support Services	22.971	22.971	10.577	7.512	46.0 %	32.7 %	71.0 %
000001 Audit and Risk Management	0.215	0.215	0.109	0.088	50.7%	40.9%	80.7%
000002 Construction Management	4.083	4.083	0.708	0.151	17.3%	3.7%	21.3%
000003 Facilities and Equipment Management	0.470	0.470	0.470	0.031	100.0%	6.6%	6.6%
000004 Finance and Accounting	0.758	0.758	0.386	0.358	50.9%	47.2%	92.7%
000005 Human Resource Management	0.220	0.220	0.116	0.056	52.7%	25.5%	48.3%
000006 Planning and Budgeting services	0.269	0.269	0.135	0.091	50.2%	33.8%	67.4%
000007 Procurement and Disposal Services	0.309	0.309	0.154	0.089	49.8%	28.8%	57.8%
320001 Academic Affairs	0.794	0.794	0.443	0.288	55.8%	36.3%	65.0%
320002 Administrative and Support Services	11.570	11.570	5.814	4.942	50.3%	42.7%	85.0%
320010 E-Learning, and innovation services	0.695	0.695	0.321	0.307	46.2%	44.2%	95.6%
320013 Estates Management	0.215	0.215	0.108	0.066	50.2%	30.7%	61.1%
320021 Hospital Management and Support Services	0.965	0.965	0.567	0.278	58.8%	28.8%	49.0%
320026 Library services	0.520	0.520	0.292	0.178	56.2%	34.2%	61.0%
320035 Quality, Standard and Accreditation	0.317	0.317	0.159	0.121	50.2%	38.2%	76.1%
320036 Research, Innovation and Technology Transfer	0.676	0.676	0.339	0.080	50.1%	11.8%	23.6%
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.895	0.895	0.456	0.388	50.9%	43.4%	85.1%
Total for the Vote	39.281	39.281	18.777	13.605	47.8 %	34.6 %	72.5 %