

VOTE: 310 Lira University

Quarter 1

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	15,553,327.53	15,553,327.53	3,888,331.883	3,711,030.096	25.0 %	23.9 %	95.4 %
	Non-Wage	6,813,814.222	6,813,814.222	2,250,670.745	1,204,299.394	33.0 %	17.7 %	53.5 %
Dev.	GoU	4,610,000.000	4,610,000.000	1,700,000.000	0.000	36.9 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		26,977,141.75	26,977,141.75	7,839,002.628	4,915,329.490	29.1 %	18.2 %	62.7 %
Total GoU+Ext Fin (MTEF)		26,977,141.75	26,977,141.75	7,839,002.628	4,915,329.490	29.1 %	18.2 %	62.7 %
Arrears		44,305.087	44,305.087	11,076.272	0.000	25.0 %	0.0 %	0.0 %
Total Budget		27,021,446.83	27,021,446.83	7,850,078.900	4,915,329.490	29.1 %	18.2 %	62.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		27,021,446.83	27,021,446.83	7,850,078.900	4,915,329.490	29.1 %	18.2 %	62.6 %
Total Vote Budget Excluding Arrears		26,977,141.75	26,977,141.75	7,839,002.628	4,915,329.490	29.1 %	18.2 %	62.7 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	27.021	27.021	7.850	4.915	7.9 %	4.9 %	62.6 %
Sub SubProgramme:01 Delivery of Tertiary Education	11.392	11.392	2.924	2.642	2.9 %	2.6 %	90.4 %
Sub SubProgramme:02 General Administration and Support Services	15.629	15.629	4.926	2.273	4.9 %	2.3 %	46.1 %
Total for the Vote	27.021	27.021	7.850	4.915	7.9 %	4.9 %	62.6 %

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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

0.060	Bn Shs	Department : 003 Faculty of Education
Reason: Variations were majorly from the lines of allowances, consultancy, subscription, electricity and Research Expenses. Funds were still being processed on IFMS.		

Items

0.031	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Being processed on IFMS.		

0.012	UShs	225101 Consultancy Services
Reason: Procurement Processes on going		

0.033	Bn Shs	Department : 004 Faculty of Health Sciences
Reason: Variations arose from Allowances, travel inland, welfare, rent, fuel, oil and lubricants Reasons being ongoing activities and Delayed Procurement process		

Items

0.009	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Activities ongoing		

0.007	UShs	227001 Travel inland
Reason: Activities ongoing		

0.033	Bn Shs	Department : 007 Faculty of Public Health
Reason: Variations arose from Allowances, Reserach expenses, Fuel, Welfare and small office 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

0.022	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Pending balance to pay part-time lecturers in the Faculty.		

0.002	UShs	221009 Welfare and Entertainment
Reason: Procurement process initiated and Supplies made awaiting payment of funds.		

0.003	UShs	224011 Research Expenses
Reason: Activities on going		

0.002	UShs	227004 Fuel, Lubricants and Oils
Reason: Procurement process initiated and Supplies made awaiting payment of funds.		

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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

0.126	Bn Shs	Department : 001 Academic Affairs
Reason: The unspent balances was due to the delayed processing of funds on IFMS coupled with delayed delivery of supplies which were not yet paid.		

Items

0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Money being processed on ifms.		
0.029	UShs	221005 Official Ceremonies and State Functions
Reason: Graduation ceremony shall be performed in Q2		
0.048	UShs	221008 Information and Communication Technology Supplies.
Reason: Payment of internet for wifi, the Funds being processed on IFMS.		
0.008	UShs	226002 Licenses
Reason: Shall be paid at once when the funds accumulates		
0.389	Bn Shs	Department : 002 Central Administration
Reason: Facilitation for Council Committee meetings were being processed on IFMS and some activities were delayed due to procurement processes.		

Items

0.038	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds being processed on IFMS.		
0.127	UShs	212101 Social Security Contributions
Reason: The months of July, August and September 2022 were not yet paid due to system issues..		
0.027	UShs	227001 Travel inland
Reason: Activities ongoing		
0.030	UShs	227004 Fuel, Lubricants and Oils
Reason: Under procurement and payment being processed		
0.013	Bn Shs	Department : 003 Directorate of Research and Graduate Studies
Reason: Most activities are still ongoing		

Items

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Activities are still ongoing		
0.003	UShs	227001 Travel inland

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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

0.013 Bn Shs Department : 003 Directorate of Research and Graduate Studies

Reason: Most activities are still ongoing

Items

Reason: Activities are still ongoing

0.046 Bn Shs Department : 004 Library and Information Affairs

Reason: Activities under procurement still awaits for funds accumulation to get initiated for payment

Items

0.022 UShs 221007 Books, Periodicals & Newspapers

Reason: Under procurement still awaits for funds accumulation to get initiated for payment

0.006 UShs 227004 Fuel, Lubricants and Oils

Reason: Under procurement still awaits for funds accumulation to get initiated for payment

0.215 Bn Shs Department : 005 Student Affairs

Reason: Most activities are still ongoing

Items

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

Reason: Activities ongoing

0.005 UShs 221009 Welfare and Entertainment

Reason: Payment for supply was being processed on the system.

0.005 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Payment for supply was being processed on the system.

0.189 UShs 282103 Scholarships and related costs

Reason: Students not physically on campus.

0.067 Bn Shs Department : 006 University Teaching Hospital

Reason: Some supplies were still under procurement and funds being processed on IFMS.

Items

0.012 UShs 223001 Property Management Expenses

Reason: Activities are still ongoing

0.008 UShs 223003 Rent-Produced Assets-to private entities

Reason: Activities are still ongoing

0.029 UShs 224001 Medical Supplies and Services

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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

0.067	Bn Shs	Department : 006 University Teaching Hospital
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Reason: Some supplies were still under procurement and funds being processed on IFMS.

Items

Reason: LPO issued pending delivery and payment.

0.003	UShs	228002 Maintenance-Transport Equipment
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Reason: Activities are still ongoing

1.700	Bn Shs	Project : 1414 Support to Lira University Infrastructure Development
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Reason: Awaiting more funds to complete payments

Items

0.800	UShs	312111 Residential Buildings - Acquisition
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Reason:

0.640	UShs	312121 Non-Residential Buildings - Acquisition
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Reason:

0.200	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason:

0.060	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

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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 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	20	20
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	3	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	20	20
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2;1
Department:002 Faculty of Computing and Information Science			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	50	50
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	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:002 Faculty of Computing and Information Science			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	4	4
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Department:003 Faculty of Education			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	30
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	2	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3	1
Ratio of STEI/STEM students to Arts students	Ratio	2:1	2:1
Department:004 Faculty of Health Sciences			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	5	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	350	350

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:004 Faculty of Health Sciences			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	2	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	140	140
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 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	5	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	150
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	2	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2	1
Ratio of STEI/STEM students to Arts students	Ratio	3:7	3:7

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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 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	80	80
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	2	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	20	20
Ratio of STEI/STEM students to Arts students	Ratio	1	1
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic Affairs			
Budget Output 320001 Academic Affairs			
PIAP Output 1202011202 Targeted continuous professional development programme in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of primary schools benefiting from professional support on-site('000s)	Number	5	5
No. of secondary schools benefiting from professional support on-site ('000s)	Number	7	7

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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 1202030503 ICT enabled teaching undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	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	5	5
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	2
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	75%	25
80% of HEIs provided with campus wi-fi	Percentage	80%	33
Budget Output 320035 Quality, Standard and Accreditation			
PIAP Output 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	5	1
Department:002 Central Administration			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
High quality examinations and certification systems developed	Text	1	1
Budget Output 000004 Finance and Accounting			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 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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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 000005 Human Resource Management			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	10	3
Budget Output 000006 Planning and Budgeting services			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2	1
Budget Output 320002 Administrative and Support Services			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	2	0
Budget Output 320013 Estates Management			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
Department:003 Directorate of Research and Graduate Studies			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	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:004 Library and Information Affairs			
Budget Output 320026 Library services			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A textbook policy developed	Text	1	1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1
Department:005 Student Affairs			
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	Text	1	1
Department:006 University Teaching Hospital			
Budget Output 320043 Teaching and Training			
PIAP Output 1203011203 Integrated authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of private health facilities inspected	Number	10	1
% of disciplinary cases presented were handled	Percentage	30%	5
Project:1414 Support to Lira University Infrastructure Development			
Budget Output 000002 Construction Management			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	50%	30
PIAP Output 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	50%	33%

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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 000003 Facilities Maintenance			
PIAP Output 1202030503 ICT enabled teaching undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	1	1

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Performance highlights for the Quarter

In terms of the physical performance, Lira University achieved the following during first quarter FY 2022/23:

- 1) 0.8 Km of new road opened, 4.3Kms of mechanized roads maintained, 7.2Kms of roads on routine maintenance. All these are to provide access to all users.
- 2) 1 (One) Committee meeting (Appointments Board) held, 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 2023/2024 for submission to Ministry 102 Male and 65 female appraised.
- 3) Prepared and submitted Financial Statements for FY 2021/2022, Audits done on above Accounts by OAG; Warrants for Q1 for FY 2022/23 prepared.
- 4) 5 Contracts Committee meetings conducted; Bid Documents Evaluated for 6 different sets of Procurement processes; Annual Procurement Plan for FY 2022/23 consolidated & submitted to stakeholders; Assorted Contracts Awarded, Supervised, Monitored and site meetings held; 3 Monthly Procurement reports prepared and submitted.
- 5) Fourth quarter Budget Performance Reports for previous year prepared & submitted, Project proposals developed & submitted in IBP, Higher Education Sector Budget Working Group meetings participated in, Development Committee Meeting attended, Multi Year Commitments meeting for FY 2023/2024 attended
- 6) Quarterly Audit reports prepared and submitted to AG/OAG; 1 Annual Work plan submitted to IAG and Verification of all deliveries done.

In terms of the physical performance, Lira University achieved the following during quarter two FY 2022/23:

- 1) 0.8 Km of new road opened, 4.3Kms of mechanized roads maintained, 7.2Kms of roads on routine maintenance. All these are to provide access to all users.
- 2) 1 (One) Committee meeting (Appointments Board) held, 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 2023/2024 for submission to Ministry 102 Male and 65 female appraised.
- 3) Prepared and submitted Financial Statements for FY 2021/2022, Audits done on above Accounts by OAG; Warrants for Q2 for FY 2022/23 prepared.
- 4) 5 Contracts Committee meetings conducted; Bid Documents Evaluated for 6 different sets of Procurement processes; Annual Procurement Plan for FY 2022/23 consolidated & submitted to stakeholders; Assorted Contracts Awarded, Supervised, Monitored and site meetings held; 3 Monthly Procurement reports prepared and submitted.
- 5) Fourth quarter Budget Performance Reports for previous year prepared & submitted, Project proposals developed & submitted in IBP, Higher Education Sector Budget Working Group meetings participated in, Development Committee Meeting attended, Multi Year Commitments meeting for FY 2023/2024 attended
- 6) Quarterly Audit reports prepared and submitted to AG/OAG; 1 Annual Work plan submitted to IAG and Verification of all deliveries done.

Matters to note in budget execution

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Lira University budgeted for a total of US\$ 27.021 billion only during FY 2022/2023. By the end of first quarter however, the total release was US\$ 7.850 billion only, comprising of Wages (US\$ 3.888 billion), Non-wage (US\$ 2.251 billion) and GoU Development of US\$ 1.700 billion only; and arrears of US\$ 0.011 billion only.

Out of the total released, US\$ 4.915 billion was spent by the end of the quarter (comprising US\$ 3.711 billion on Wages, US\$ 1.204 billion on non-wage and nothing was spent on GoU Development and Arrears).

In a nutshell therefore, 29.1 % of the Budget was Released, 18.2% of the Budget was Spent and 62.7 % of the Releases was Spent by the end of the quarter.

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

1. Inconsistent release of expenditure limits by the Ministry of Finance affects budget execution.
2. Lira University has a 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.
3. The Ministry of Finance, Planning & Economic Development and other relevant authorities should create and incorporate additional/ new cost centres into the Programme Budgeting System (PBS), and fund them in the subsequent budget to facilitate the smooth running of newly accredited academic programmes.
4. There is great need to execute a Covid-19 and Ebola responsive budget through mainstreaming pandemics as a cross-cutting issue whose interventions should be fully funded including comprehensive vaccination and adherence to the Standard Operating Procedures (SoPs) amidst other measures aimed at curbing these pandemics .

Lira University budgeted for a total of US\$ 27.021 billion only during FY 2022/2023. By the end of quarter two however, the total release was US\$ 16.548 billion only, comprising of Wages (US\$ 8.369 billion), Non-wage (US\$ 3.765 billion), GoU Development of US\$ 4.370 billion only; and arrears of US\$ 0.044 billion only.

Out of the cumulative releases, US\$ 11.577 billion was cumulatively spent by the end of the quarter (comprising US\$ 7.658 billion on Wages, US\$ 3.072 billion on non wage and US\$ 0.846 billion was spent on GoU Development).

In a nutshell therefore, 61.2 % of the Budget was Released, 42.8 % of the Budget was Spent and 70.0 % of the Releases was Spent by the end of the quarter.

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

1. Inconsistent release of expenditure limits by the Ministry of Finance affects budget execution.
2. Lira University has a 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.
3. The Ministry of Finance, Planning & Economic Development and other relevant authorities should create and incorporate additional/ new cost centres into the Programme Budgeting System (PBS), and fund them in the subsequent budget to facilitate the smooth running of newly accredited academic programmes.
4. There is great need to execute a Covid-19 and Ebola responsive budget through mainstreaming pandemics as a cross-cutting issue whose interventions should be fully funded including comprehensive vaccination and adherence to the Standard Operating Procedures (SoPs) amidst other measures aimed at curbing these pandemics

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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	27.021	27.021	7.850	4.917	29.1 %	18.2 %	62.6 %
Sub SubProgramme:01 Delivery of Tertiary Education	11.392	11.392	2.925	2.643	25.7 %	23.2 %	90.4 %
320008 Community Outreach services	0.075	0.075	0.024	0.010	32.0 %	13.3 %	41.7 %
320036 Research, Innovation and Technology Transfer	0.076	0.076	0.024	0.006	31.5 %	7.9 %	25.0 %
320043 Teaching and Training	11.241	11.241	2.877	2.627	25.6 %	23.4 %	91.3 %
Sub SubProgramme:02 General Administration and Support Services	15.629	15.629	4.925	2.274	31.5 %	14.5 %	46.2 %
000001 Audit and Risk Management	0.196	0.196	0.053	0.044	27.1 %	22.5 %	83.0 %
000002 Construction Management	4.000	4.000	1.440	0.000	36.0 %	0.0 %	0.0 %
000003 Facilities Maintenance	0.610	0.610	0.260	0.000	42.6 %	0.0 %	0.0 %
000004 Finance and Accounting	0.725	0.725	0.216	0.189	29.8 %	26.1 %	87.5 %
000005 Human Resource Management	0.200	0.200	0.055	0.035	27.5 %	17.5 %	63.6 %
000006 Planning and Budgeting services	0.250	0.250	0.067	0.044	26.8 %	17.6 %	65.7 %
000007 Procurement and Disposal Services	0.290	0.290	0.077	0.053	26.6 %	18.3 %	68.8 %
320001 Academic Affairs	0.737	0.737	0.228	0.164	30.9 %	22.2 %	71.9 %
320002 Administrative and Support Services	5.287	5.287	1.596	1.295	30.2 %	24.5 %	81.1 %
320010 E-Learning, and innovation services	0.579	0.579	0.146	0.080	25.2 %	13.8 %	54.8 %
320013 Estates Management	0.190	0.190	0.051	0.021	26.8 %	11.0 %	41.2 %
320021 Hospital Management and Support Services	0.578	0.578	0.146	0.119	25.2 %	20.6 %	81.5 %
320026 Library services	0.491	0.491	0.125	0.084	25.4 %	17.1 %	67.2 %
320035 Quality, Standard and Accreditation	0.283	0.283	0.072	0.046	25.5 %	16.3 %	63.9 %
320036 Research, Innovation and Technology Transfer	0.146	0.146	0.042	0.027	28.8 %	18.5 %	64.3 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.879	0.879	0.290	0.057	33.0 %	6.5 %	19.7 %
320043 Teaching and Training	0.188	0.188	0.061	0.016	32.4 %	8.5 %	26.2 %
Total for the Vote	27.021	27.021	7.850	4.917	29.1 %	18.2 %	62.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	14.090	14.090	3.522	3.375	25.0 %	24.0 %	95.8 %
211102 Contract Staff Salaries	1.463	1.463	0.366	0.336	25.0 %	23.0 %	91.8 %
211104 Employee Gratuity	0.310	0.310	0.310	0.310	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.100	1.100	0.376	0.232	34.2 %	21.1 %	61.7 %
211107 Boards, Committees and Council Allowances	0.029	0.029	0.007	0.005	24.4 %	17.4 %	71.4 %
212101 Social Security Contributions	1.555	1.555	0.367	0.240	23.6 %	15.4 %	65.4 %
212102 Medical expenses (Employees)	0.091	0.091	0.025	0.007	27.4 %	7.7 %	28.0 %
212103 Incapacity benefits (Employees)	0.039	0.039	0.009	0.005	23.4 %	13.0 %	55.6 %
221001 Advertising and Public Relations	0.062	0.062	0.014	0.006	22.7 %	9.7 %	42.9 %
221002 Workshops, Meetings and Seminars	0.010	0.010	0.002	0.000	20.0 %	0.0 %	0.0 %
221003 Staff Training	0.032	0.032	0.008	0.004	24.7 %	12.3 %	50.0 %
221004 Recruitment Expenses	0.014	0.014	0.003	0.000	21.4 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.060	0.060	0.060	0.031	100.0 %	51.7 %	51.7 %
221006 Commissions and related charges	0.307	0.307	0.081	0.059	26.4 %	19.2 %	72.8 %
221007 Books, Periodicals & Newspapers	0.122	0.122	0.029	0.002	23.8 %	1.6 %	6.9 %
221008 Information and Communication Technology Supplies.	0.281	0.281	0.069	0.004	24.6 %	1.4 %	5.8 %
221009 Welfare and Entertainment	0.208	0.208	0.052	0.027	25.0 %	13.0 %	51.9 %
221011 Printing, Stationery, Photocopying and Binding	0.172	0.172	0.042	0.020	24.4 %	11.6 %	47.6 %
221012 Small Office Equipment	0.031	0.031	0.010	0.000	32.3 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.024	0.024	0.011	0.006	46.6 %	25.4 %	54.5 %
221017 Membership dues and Subscription fees.	0.027	0.027	0.008	0.002	29.6 %	7.4 %	25.0 %
222001 Information and Communication Technology Services.	0.078	0.078	0.017	0.015	21.7 %	19.2 %	88.2 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.091	0.091	0.022	0.006	24.3 %	6.6 %	27.3 %
223003 Rent-Produced Assets-to private entities	0.049	0.049	0.012	0.000	24.5 %	0.0 %	0.0 %
223004 Guard and Security services	0.076	0.076	0.019	0.010	25.0 %	13.2 %	52.6 %

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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
223005 Electricity	0.111	0.111	0.027	0.001	24.3 %	0.9 %	3.7 %
223006 Water	0.005	0.005	0.001	0.000	18.5 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.002	0.002	20.7 %	20.7 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.012	0.012	0.003	0.000	25.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.098	0.098	0.030	0.000	30.7 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.010	0.010	0.002	0.000	20.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.063	0.063	0.015	0.000	23.6 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.005	0.005	0.001	0.000	20.8 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.041	0.041	0.010	0.007	24.4 %	17.1 %	70.0 %
224010 Protective Gear	0.008	0.008	0.002	0.000	25.6 %	0.0 %	0.0 %
224011 Research Expenses	0.044	0.044	0.013	0.000	29.2 %	0.0 %	0.0 %
225101 Consultancy Services	0.072	0.072	0.026	0.011	36.0 %	15.2 %	42.3 %
226001 Insurances	0.061	0.061	0.015	0.000	24.7 %	0.0 %	0.0 %
226002 Licenses	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
227001 Travel inland	0.331	0.331	0.115	0.061	34.7 %	18.4 %	53.0 %
227004 Fuel, Lubricants and Oils	0.423	0.423	0.159	0.101	37.6 %	23.9 %	63.5 %
228001 Maintenance-Buildings and Structures	0.068	0.068	0.024	0.005	35.1 %	7.3 %	20.8 %
228002 Maintenance-Transport Equipment	0.092	0.092	0.040	0.020	43.5 %	21.7 %	50.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.007	0.002	21.0 %	6.0 %	28.6 %
263402 Transfer to Other Government Units	0.082	0.082	0.003	0.000	3.6 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
282102 Fines and Penalties	0.020	0.020	0.005	0.001	25.0 %	5.0 %	20.0 %
282103 Scholarships and related costs	0.423	0.423	0.190	0.001	44.9 %	0.2 %	0.5 %
312111 Residential Buildings - Acquisition	2.000	2.000	0.800	0.000	40.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	1.400	1.400	0.640	0.000	45.7 %	0.0 %	0.0 %
312129 Other Buildings other than dwellings - Acquisition	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.260	0.260	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
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.060	0.000	60.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.044	0.044	0.011	0.000	24.8 %	0.0 %	0.0 %
Total for the Vote	27.021	27.021	7.851	4.914	29.1 %	18.2 %	62.6 %

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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	27.021	27.021	7.851	4.916	29.05 %	18.19 %	62.62 %
Sub SubProgramme:01 Delivery of Tertiary Education	11.392	11.392	2.925	2.642	25.68 %	23.19 %	90.3 %
<i>Departments</i>							
001 Faculty Medicine	2.827	2.827	0.713	0.673	25.2 %	23.8 %	94.4 %
002 Faculty of Computing and Information Science	0.523	0.523	0.135	0.127	25.8 %	24.3 %	94.1 %
003 Faculty of Education	1.600	1.600	0.440	0.325	27.5 %	20.3 %	73.9 %
004 Faculty of Health Sciences	3.238	3.238	0.817	0.780	25.2 %	24.1 %	95.5 %
005 Faculty of Management Sciences	1.912	1.912	0.476	0.445	24.9 %	23.3 %	93.5 %
007 Faculty of Public Health	1.293	1.293	0.343	0.293	26.5 %	22.7 %	85.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	15.629	15.629	4.926	2.274	31.52 %	14.55 %	46.2 %
<i>Departments</i>							
001 Academic Affairs	1.598	1.598	0.447	0.290	28.0 %	18.1 %	64.9 %
002 Central Administration	7.138	7.138	2.115	1.680	29.6 %	23.5 %	79.4 %
003 Directorate of Research and Graduate Studies	0.146	0.146	0.042	0.027	28.8 %	18.5 %	64.3 %
004 Library and Information Affairs	0.491	0.491	0.125	0.084	25.4 %	17.1 %	67.2 %
005 Student Affairs	0.879	0.879	0.290	0.057	33.0 %	6.5 %	19.7 %
006 University Teaching Hospital	0.766	0.766	0.207	0.135	27.0 %	17.6 %	65.2 %
<i>Development Projects</i>							
1414 Support to Lira University Infrastructure Development	4.610	4.610	1.700	0.000	36.9 %	0.0 %	0.0 %
Total for the Vote	27.021	27.021	7.851	4.916	29.1 %	18.2 %	62.6 %

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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			
Departments			
Department:001 Faculty Medicine			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
1 Community mobilization and sensitization done, Community engagement meetings held, Health education to community carried out.	1 Community mobilization and sensitization done, 2 Community engagement meetings held, Health education to community carried out.	No variation.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,000.000
221011 Printing, Stationery, Photocopying and Binding			840.000
227004 Fuel, Lubricants and Oils			1,905.663
Total For Budget Output			3,745.663
Wage Recurrent			0.000
Non Wage Recurrent			3,745.663
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			
Proposal developed, IRB approved, Data collected and analyzed, Manuscript Research disseminated, Publications done.	No Proposal developed, Data collected and analysed, Manuscript Research disseminated, Publications done.	No Proposal developed, Data collected and analysed, Manuscript Research disseminated, Publications done.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,000.000
221011 Printing, Stationery, Photocopying and Binding			832.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		1,260.000	
227004 Fuel, Lubricants and Oils		2,500.000	
		Total For Budget Output	5,592.000
		Wage Recurrent	0.000
		Non Wage Recurrent	5,592.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Lectures prepared and delivered, Laboratory skills training conducted, Learning assessment prepared and conducted.		Lectures prepared and delivered to Community Psychology students, Laboratory skills training conducted, learning assessment prepared and conducted.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		641,090.275	
211102 Contract Staff Salaries		6,963.645	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,778.000	
212102 Medical expenses (Employees)		296.000	
221008 Information and Communication Technology Supplies.		1,180.000	
221011 Printing, Stationery, Photocopying and Binding		293.000	
222001 Information and Communication Technology Services.		600.000	
223001 Property Management Expenses		1,260.000	
227001 Travel inland		2,100.000	
227004 Fuel, Lubricants and Oils		1,952.832	
		Total For Budget Output	663,513.752
		Wage Recurrent	648,053.920
		Non Wage Recurrent	15,459.832
		Arrears	0.000
		AIA	0.000
		Total For Department	672,851.415

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Wage Recurrent	648,053.920
		Non Wage Recurrent	24,797.495
		Arrears	0.000
		AIA	0.000
Department:002 Faculty of Computing and Information Science			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
30 students trained assessed and supervised on field attachment.	30 students trained assessed and supervised on field attachment	No variation	
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
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Data collected, analysed, reports provided and disseminated to key stakeholders.	Data collected, analysed, reports provided and disseminated to key stakeholders.	No Variation	
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
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
150 undergraduate students taught, 150 undergraduate students examined, 3 Guest Speakers invited and supervision of interns conducted.	150 undergraduate students taught, 150 undergraduate students examined, 1 Guest Speakers was invited and supervision of interns conducted.	No Variation	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	117,728.061		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,056.389		
221008 Information and Communication Technology Supplies.	354.000		
221009 Welfare and Entertainment	618.500		
221011 Printing, Stationery, Photocopying and Binding	629.000		
222001 Information and Communication Technology Services.	400.000		
224008 Educational Materials and Services	629.000		
227004 Fuel, Lubricants and Oils	1,250.000		
	Total For Budget Output	126,664.950	
	Wage Recurrent	117,728.061	
	Non Wage Recurrent	8,936.889	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	126,664.950	
	Wage Recurrent	117,728.061	
	Non Wage Recurrent	8,936.889	
	Arrears	0.000	
	AIA	0.000	
Department:003 Faculty of Education			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
43 students attached to various schools for placement, 43 students taken for school practice and 60 students taken for field work	107 students attached to various schools for placement, 107 students taken for school practice No student taken for field work	No student taken for field work	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
224008 Educational Materials and Services	2,098.000		
	Total For Budget Output	2,098.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	2,098.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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

1 research project conducted, 2 papers published in peer reviewed journals	No research project conducted, No paper published in peer reviewed journals	No research project conducted, No paper published in peer reviewed journals
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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
	AIA	0.000

Budget Output:320043 Teaching and Training

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

ODEL training conducted to 154 students, Teaching 214 students both online and face to face done, assessment of 214 students done and results submitted to office of Academic Registrar	No ODEL training conducted, 4 students taught online and face to face done, 103 students assessed and results submitted to office of Academic Registrar	No ODEL training conducted,
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		229,649.205
211102 Contract Staff Salaries		69,042.609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,632.500
221008 Information and Communication Technology Supplies.		708.000
221009 Welfare and Entertainment		1,246.000
221011 Printing, Stationery, Photocopying and Binding		2,099.000
221012 Small Office Equipment		145.000
222001 Information and Communication Technology Services.		575.000
223001 Property Management Expenses		8.000
225101 Consultancy Services		1,227.200

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			2,262.500
	Total For Budget Output		322,595.014
	Wage Recurrent		298,691.814
	Non Wage Recurrent		23,903.200
	Arrears		0.000
	AIA		0.000
	Total For Department		324,693.014
	Wage Recurrent		298,691.814
	Non Wage Recurrent		26,001.200
	Arrears		0.000
	AIA		0.000
Department:004 Faculty of Health Sciences			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
60 students supervised on internship programme, 6 community sensitization meetings held across selected locations.	3 Community Outreaches done, 69 Students on internship and 64 midwifery students on domiciliary	No variation	
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
	AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
NA	20 research proposals submitted, No publications yet but 4 proposals were presented in the conference	No publications	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

1. 18 research studies conducted 2. 5 research articles published 3. 5 research dissemination meetings attended	20 research proposals submitted to Gulu, No publications yet but 4 proposals were presented in the conference	No publications done yet
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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

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

NA	400 students rotated for medical-surgical nursing, midwifery, reproductive health, family planning, internship, teaching, and domiciliary practice, 20 district health workers and VHTs trained	No Variation
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PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI

400 students rotated for medical-surgical nursing, midwifery, reproductive health, family planning, internship, teaching, and domiciliary practice, 20 district health workers and VHTs trained	400 Number of students rotated for medical-surgical nursing midwifery, No district health workers and VHTs trained	No district health workers and VHTs trained
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	762,742.119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,179.000
221011 Printing, Stationery, Photocopying and Binding	735.000
222001 Information and Communication Technology Services.	1,209.600
227001 Travel inland	1,035.000
227004 Fuel, Lubricants and Oils	4,748.500
Total For Budget Output	779,649.219
Wage Recurrent	762,742.119
Non Wage Recurrent	16,907.100

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
	Total For Department	779,649.219
	Wage Recurrent	762,742.119
	Non Wage Recurrent	16,907.100
	Arrears	0.000
	AIA	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

2 Community outreaches conducted, 1 Guest Speaker invited.	1 Outreach conducted (120 students placed on internship for 6 weeks) 1 Guest speaking conducted on entrepreneurship	No Variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224008 Educational Materials and Services	3,780.000
Total For Budget Output	3,780.000
Wage Recurrent	0.000
Non Wage Recurrent	3,780.000
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

Conduct 2 Research Projects	1 Research project conducted	No Variation
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Expenditures incurred in the Quarter to deliver outputsUShs 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

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
600 undergraduate students taught 600 undergraduate students examined 150 undergraduate students presented for graduation	530 undergraduate students taught in semester two AY 2021/2022 530 undergraduate students examined in semester two AY 2021/2022		70 undergraduate students
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			362,021.188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			57,252.611
212102 Medical expenses (Employees)			580.000
212103 Incapacity benefits (Employees)			420.000
221003 Staff Training			3,800.000
221006 Commissions and related charges			389.400
221008 Information and Communication Technology Supplies.			1,191.800
221009 Welfare and Entertainment			3,960.200
221011 Printing, Stationery, Photocopying and Binding			5,250.000
221012 Small Office Equipment			124.000
222001 Information and Communication Technology Services.			1,000.000
227001 Travel inland			725.000
227004 Fuel, Lubricants and Oils			4,500.000
Total For Budget Output			441,214.199
Wage Recurrent			362,021.188
Non Wage Recurrent			79,193.011
Arrears			0.000
AIA			0.000
Total For Department			444,994.199
Wage Recurrent			362,021.188
Non Wage Recurrent			82,973.011
Arrears			0.000
AIA			0.000
Department:007 Faculty of Public Health			
Budget Output:320008 Community Outreach services			

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
BSc Public health students completing teaching placements	21 BSc student completing teaching placements	No variation
BSc Public Health students completing field placement for course units requiring field practice such as building technology, urban water	21 BSc Public Health students completing field placement for course units requiring field practice such as building technology, urban water	No Variation
Number of BSc Public Health students complete 12-week long field internship placement at district health offices, where Lira University Faculty of Public Health has collaborative engagements	21 BSc Public Health students complete 12-week long field internship placement at district health offices, where Lira University Faculty of Public Health has collaborative engagements	No Variation
Number of MPH students completing 2 short studies and a dissertation as part of training	45 MPH students completing 2 short studies and a dissertation as part of training	No Variation
Percentage of MPH and BSc students completing a research project as part of their training	100% MPH and BSc students completing a research project as part of their training	No Variation
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
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
4 Public health staff conducting doctoral studies receive research co-funding from the Faculty of Public Health, at Lira University	5 staff are writing proposals for PhD	No variation
Number of public health faculty led research projects completed	No publication done but 3 papers are still undergoing review	No variation
Faculty of Public Health Research grant applications submitted, and won	1 Grant proposal was submitted,	No Variation
BSc student, and MPH student research projects supervised by Public Health Faculty members to completion	21 BSc students and 17 MPH students research projects were completed	No Variation
Publications in peer-reviewed journals led by Faculty of Public health members	No Publications in peer-reviewed journals led by Faculty of Public health members done	No Publications in peer-reviewed journals

VOTE: 310 Lira University

Quarter 1

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			
Publications of proceedings at conferences, and in peer-reviewed journals, for research led by Faculty of Public Health members, Lira University		No Publications of proceedings at conferences, and in peer-reviewed journals, for research led by Faculty of Public Health members, Lira University	No Publications of proceedings at conferences, and in peer-reviewed journals, for research led by Faculty of Public Health members, Lira University
NA		NA	NA
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
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
30 MPH full-time students are enrolled and trained in 2022/2023.		45 MPH full-time students are enrolled and trained in 2022/2023.	15 more students enrolled
30 BSc Public Health students are enrolled and trained in 2022/2023.		28 BSc Public Health students are enrolled and trained in 2022/2023.	Less by 2
25 Second year MPH students trained to completion		19 Second year MPH students trained to completion	6
At least 30 students in year 2, and 30 students in year 3 trained to completion of the year		At least 23 students in year 2, and 21 students in year 3 trained to completion of the year	16
17 public health staff including 3 contract staff, all receive monthly salaries, are supervised and are appraised as performing effectively		14 Staff and 8 contract staff are receiving monthly salaries	8
A curriculum for BSc Health Informatics program developed in 2022/2023.		No curriculum for BSc Health Informatics program developed in 2022/2023.	No curriculum for BSc Health Informatics program developed in 2022/2023.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			282,483.777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,413.495

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	292,897.272
	Wage Recurrent	282,483.777
	Non Wage Recurrent	10,413.495
	Arrears	0.000
	AIA	0.000
	Total For Department	292,897.272
	Wage Recurrent	282,483.777
	Non Wage Recurrent	10,413.495
	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: 1202011202 Targeted continuous professional development programme in place

1 Senate & 3 Committee meetings held, 5 Programmes advertised, 1 Semester Examination printed, 1,000 Students admitted (600 Male and 400 Female), 410 Transcripts printed, 1,600 Students Registered, AIMS Subscribed for and Coordinated 4 Programs Dev't.	1. No senate meeting was held. 2. Nine (09) Senate Committee meetings held. 3. Twenty-one (21) Undergraduate and Six (06) Graduate Programmes advertised. 4. One (01) set of Semester Exams printed and administered. 5. 559 Students admitted, Female (172) and Male (387). 6. 392 Transcripts procured, Graduate (76) and Undergraduate (316). 7. 1,048 Students registered, Female (491), Male (557). 8. Ten (10) HEAC Programmes developed. 9. Two (02) Programmes Revised.	No Senate meeting was held
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		66,955.574
211102 Contract Staff Salaries		25,059.066

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		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,882.858
211107 Boards, Committees and Council Allowances		4,742.600
221005 Official Ceremonies and State Functions		30,700.000
221006 Commissions and related charges		2,272.000
221009 Welfare and Entertainment		600.000
221011 Printing, Stationery, Photocopying and Binding		4,333.696
222001 Information and Communication Technology Services.		1,554.000
227001 Travel inland		6,145.000
227004 Fuel, Lubricants and Oils		10,000.000
Total For Budget Output		164,244.794
Wage Recurrent		92,014.640
Non Wage Recurrent		72,230.154
Arrears		0.000
AIA		0.000
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Data and Internet evenly distributed, Users trained and supported on ODEL and other ICT systems and services.	Data and Internet evenly distributed, Users trained and supported on ODEL and other ICT systems and services.	No Variation
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Data and Internet evenly distributed, Users Trained and supported on ODEL and other ICT systems and services.	Data and Internet distribution is at 33.4 MBPS (Megabytes per second), No User Trained and supported on ODEL and other ICT systems and services since there is no money.	No training took place on ODEL
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		78,102.262
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		1,100.000
Total For Budget Output		79,702.262
Wage Recurrent		78,102.262
Non Wage Recurrent		1,600.000

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

Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.

50 Policy booklets developed and published, structured monitoring system developed, students evaluation developed & applied, a formal mechanism for periodic review of academic programs and curriculum established, 40 staff sensitized of QA policy.	No Policy booklets developed and published yet pending Q2 releases, structured monitoring system developed, students' evaluation developed & applied, a formal mechanism for periodic review of academic programs and curriculum established, 120 staff sensitized of QA policy.	100 Policy booklets developed and published, structured monitoring system developed, students evaluation developed & applied, a formal mechanism for periodic review of academic programs and curriculum established, 120 staff sensitized of QA policy.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	44,325.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440.000
222001 Information and Communication Technology Services.	168.000
Total For Budget Output	45,933.000
Wage Recurrent	44,325.000
Non Wage Recurrent	1,608.000
Arrears	0.000
AIA	0.000
Total For Department	289,880.056
Wage Recurrent	214,441.902
Non Wage Recurrent	75,438.154
Arrears	0.000
AIA	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Quarterly Audit reports prepared & submitted to IAG, 1 Workshop organized by professional bodies, Annual Budget submitted to IAG, Annual Internal Audit work plan prepared 1 Audit Committee meetings held, Verification of deliveries done.	1 Annual workplan submitted to IAG, Verifications of all deliveries done	Audit reports for Q1 is done in Q2, No workshop was organized by professional bodies

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	36,014.625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,421.026
221009 Welfare and Entertainment	475.000
221011 Printing, Stationery, Photocopying and Binding	399.000
222001 Information and Communication Technology Services.	350.000
227001 Travel inland	2,080.000
227004 Fuel, Lubricants and Oils	1,179.425
Total For Budget Output	43,919.076
Wage Recurrent	36,014.625
Non Wage Recurrent	7,904.451
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Quarterly physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, Financial Statements prepared, Quarterly departmental meetings held, & Warrants prepared.	Prepared and submitted Financial Statements for FY 2021/2022, Audits done on above Accounts by OAG, Warrants for Q1 prepared.	No departmental meeting held

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	110,697.316
211102 Contract Staff Salaries	28,464.620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,414.000
212102 Medical expenses (Employees)	740.500
221008 Information and Communication Technology Supplies.	944.000

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			US\$ Thousand
Item	Spent		
221009 Welfare and Entertainment	1,488.000		
221011 Printing, Stationery, Photocopying and Binding	1,042.000		
221012 Small Office Equipment	85.000		
221016 Systems Recurrent costs	5,900.000		
222001 Information and Communication Technology Services.	590.000		
227001 Travel inland	12,500.000		
227004 Fuel, Lubricants and Oils	6,751.247		
	Total For Budget Output	188,616.683	
	Wage Recurrent	139,161.936	
	Non Wage Recurrent	49,454.747	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
NA	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 2023/2024 for submission to Ministry of Public Service 102 Male and 65 female appraised making a total of 167 Discipline of two (2) staff managed. Induction and Orientation of three staff (2) male and one (1) female conducted. Staff list updated and managed of 266(105 female) staff.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	28,876.974		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222.000		

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			UShs Thousand
Item	Spent		
212102 Medical expenses (Employees)	563.000		
221004 Recruitment Expenses	360.000		
222001 Information and Communication Technology Services.	252.000		
227001 Travel inland	2,250.000		
227004 Fuel, Lubricants and Oils	2,571.736		
	Total For Budget Output	35,095.710	
	Wage Recurrent	28,876.974	
	Non Wage Recurrent	6,218.736	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
1. Fourth quarter Budget Performance Reports for previous year prepared & submitted; 2. Budget desk meetings held and minutes produced; 3. Planning and Budgeting Guidelines shared amongst stakeholders. 4. Project proposals developed & submitted. 5. Higher Education Sector Budget Working Group meetings participated in.	1. Fourth quarter Budget Performance Reports for previous year prepared & submitted. 2. Planning and Budgeting Guidelines shared amongst stakeholders. 3. Project profiles developed & submitted in IBP. 4. Higher Education Sector Budget Working Group meetings participated in. 5. 2 Development Committee Meetings attended, 6. Multi Year Commitments meeting for FY 2023/2024 attended.	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries	25,104.228		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,990.000		
221009 Welfare and Entertainment	747.000		
221011 Printing, Stationery, Photocopying and Binding	840.000		
222001 Information and Communication Technology Services.	840.000		
224004 Beddings, Clothing, Footwear and related Services	120.000		
225101 Consultancy Services	1,680.000		
227001 Travel inland	4,815.000		

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			US\$ Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			4,414.785
		Total For Budget Output	43,551.013
		Wage Recurrent	25,104.228
		Non Wage Recurrent	18,446.785
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Procurement plan produced, and approved, Contracts Committee meetings conducted, Bid documents evaluated, Contracts documents	1 (One) procurement plan produced, 3 (Three) Contract Committee meetings held, 12 (Twelve) bids documents evaluated, 5 (Five contracts) documents handled	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			41,221.926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,264.000
212102 Medical expenses (Employees)			673.000
221006 Commissions and related charges			1,700.000
221009 Welfare and Entertainment			996.000
222001 Information and Communication Technology Services.			420.000
227001 Travel inland			2,460.000
227004 Fuel, Lubricants and Oils			3,443.790
		Total For Budget Output	53,178.716
		Wage Recurrent	41,221.926
		Non Wage Recurrent	11,956.790
		Arrears	0.000
		AIA	0.000
Budget Output:320002 Administrative and Support Services			

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
1 Minute of Council & 7 Committee meetings, 3 minutes of management & 4 top management minutes produced, 272 staff (37% female) paid salaries for 3 months, staff recruited, appraised & supervised, security, legal & public relations services provided.		1 (One) Committee meeting (Appointments Committee) held, 2 (Two) management meetings held, 5 (Five) top management meetings held.	No Council meeting held
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			353,930.322
211102 Contract Staff Salaries			137,006.432
211104 Employee Gratuity			310,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			55,591.230
212101 Social Security Contributions			239,680.460
212102 Medical expenses (Employees)			2,834.500
212103 Incapacity benefits (Employees)			5,000.000
221001 Advertising and Public Relations			6,248.000
221006 Commissions and related charges			54,929.000
221007 Books, Periodicals & Newspapers			2,049.600
221008 Information and Communication Technology Supplies.			120.000
221009 Welfare and Entertainment			12,815.400
221017 Membership dues and Subscription fees.			2,100.000
222001 Information and Communication Technology Services.			4,200.000
223004 Guard and Security services			9,906.000
223005 Electricity			980.000
223006 Water			74.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,095.000
225101 Consultancy Services			8,400.000
227001 Travel inland			20,654.000
227004 Fuel, Lubricants and Oils			40,000.000
228001 Maintenance-Buildings and Structures			4,556.000
228002 Maintenance-Transport Equipment			20,430.565
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			795.000
282102 Fines and Penalties			1,380.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,294,775.509
	Wage Recurrent	490,936.754
	Non Wage Recurrent	803,838.755
	Arrears	0.000
	AIA	0.000
Budget Output:320013 Estates Management		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
3 km of planned University roads opened, routine maintenance of 10 km of roads to provide access to all users done, 3 culvert lines and head walls constructed, construction works supervised and reports provided.	0.8 Kms of new road opened, 4.3Kms of mechanized roads maintained, 7.2Kms of roads on routine maintenance. All these are to provide access to all users	No Culverts and headwalls constructed
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		19,669.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		640.000
212102 Medical expenses (Employees)		779.000
222001 Information and Communication Technology Services.		252.000
	Total For Budget Output	21,340.862
	Wage Recurrent	19,669.862
	Non Wage Recurrent	1,671.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,680,477.569
	Wage Recurrent	780,986.305
	Non Wage Recurrent	899,491.264
	Arrears	0.000
	AIA	0.000
Department:003 Directorate of Research and Graduate Studies		
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
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Quarterly meetings of committee of higher degrees convened, Graduate handbooks gazetted, research policy reviewed & passed by senate, 150 post-graduates students proposal supported during defense & dissertation to enhance research and community projects.	No Quarterly meetings of committee of higher degrees convened, its due in November. 1 Graduate handbook gazetted pending legal review, No research policy reviewed & passed by senate, will be done next quarter 80 post-graduates' students proposal supported during defence & dissertation to enhance research and community projects.	No Quarterly meetings of committee of higher degrees convened, its due in November. 1 Graduate handbook gazetted pending legal review, No research policy reviewed & passed by senate, will be done next quarter 80 post-graduates' students proposal supported during defence & dissertation to enhance research and community projects.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		25,586.979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,800.000
	Total For Budget Output	27,386.979
	Wage Recurrent	25,586.979
	Non Wage Recurrent	1,800.000
	Arrears	0.000
	AIA	0.000
	Total For Department	27,386.979
	Wage Recurrent	25,586.979
	Non Wage Recurrent	1,800.000
	Arrears	0.000
	AIA	0.000
Department:004 Library and Information Affairs		
Budget Output:320026 Library services		

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Collection updated, circulation and reference service provided, e-Library & remote access services provided, Remote access and antiplagiarism checks provided, Collaboration with consortia & associations sustained, well informed users served.	2 trainings on antiplagiarism conducted. 4 Inhouse training for library staff were also done with 13 staff in attendance for general staff. Skills lab. training was also done with 11 staff of the teaching hospital in attendance. No books procured since money released in Q1 was not enough and the procurement process taking long	No books procured since money released in Q1 was not enough and the procurement process taking long
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		72,029.162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,308.000
212102 Medical expenses (Employees)		865.800
222001 Information and Communication Technology Services.		900.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		672.000
227001 Travel inland		2,444.000
	Total For Budget Output	84,218.962
	Wage Recurrent	72,029.162
	Non Wage Recurrent	12,189.800
	Arrears	0.000
	AIA	0.000
	Total For Department	84,218.962
	Wage Recurrent	72,029.162
	Non Wage Recurrent	12,189.800
	Arrears	0.000
	AIA	0.000
Department:005 Student Affairs		
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Welfare of 1500 students maintained, living out allowance for 300 Government sponsored students paid, 800 students sensitized on sexual harassment policy	4 Disability students paid living out allowance, 1 sensitization on sexual harassment done.	Living out allowance for the rest of the students are done in Q2 when academic year started

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		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		12,452.595
211102 Contract Staff Salaries		25,059.066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,339.986
221009 Welfare and Entertainment		1,950.000
221011 Printing, Stationery, Photocopying and Binding		1,258.000
222001 Information and Communication Technology Services.		315.000
227001 Travel inland		970.000
227004 Fuel, Lubricants and Oils		2,250.000
282103 Scholarships and related costs		1,080.000
	Total For Budget Output	56,674.647
	Wage Recurrent	37,511.661
	Non Wage Recurrent	19,162.986
	Arrears	0.000
	AIA	0.000
	Total For Department	56,674.647
	Wage Recurrent	37,511.661
	Non Wage Recurrent	19,162.986
	Arrears	0.000
	AIA	0.000
Department:006 University Teaching Hospital		
Budget Output:320021 Hospital Management and Support Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		108,753.208
221009 Welfare and Entertainment		1,750.000
221011 Printing, Stationery, Photocopying and Binding		718.000
222001 Information and Communication Technology Services.		874.000
223001 Property Management Expenses		5,198.000

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		US\$hs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		840.000
	Total For Budget Output	119,383.208
	Wage Recurrent	108,753.208
	Non Wage Recurrent	10,630.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1203011203 Integrated authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.		
1500 outpatients treated, 400 patients admitted and treated, 100 deliveries conducted, 750 babies immunized, 3 community outreaches conducted, 09 medical interns supervised, clinical teaching & research conducted, hospital premises maintained	1725 Outpatient treated, 446 patients admitted and treated. 83 Deliveries, 941 Immunisation done, 2 Community outreaches done, 14 Interns supervised, Hospital premises maintained well.	225 more Outpatient treated, 46 more patients admitted and treated. 83 (17 less) Deliveries, 191 more Immunisation done
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,200.000
221009 Welfare and Entertainment		249.000
221011 Printing, Stationery, Photocopying and Binding		420.000
222001 Information and Communication Technology Services.		126.000
227001 Travel inland		563.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	15,558.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,558.000
	Arrears	0.000
	AIA	0.000
	Total For Department	134,941.208
	Wage Recurrent	108,753.208
	Non Wage Recurrent	26,188.000

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

Project:1414 Support to Lira University Infrastructure Development

Budget Output:000002 Construction Management

PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.

Retention for Faculty of Education block paid (0.35 bn), main Administration block constructed (1.05 bn), Medical intern residence completed (2.0 bn), diet kitchen & a laundry with sterilization unit constructed in the Teaching Hospital (0.6 bn).		
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Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities Maintenance

PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.

3 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).	0.8 Kms of new road opened, 4.3Kms of mechanized roads maintained, 7.2Kms of roads on routine maintenance	No variation
	NA	NA

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	4,915,329.490
	Wage Recurrent	3,711,030.096
	Non Wage Recurrent	1,204,299.394
	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		
Departments		
Department:001 Faculty Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
4 Community mobilization and sensitization done, Community engagement meetings held, Health education to community carried out.		1 Community mobilization and sensitization done, 2 Community engagement meetings held, Health education to community carried out.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221011 Printing, Stationery, Photocopying and Binding		840.000
227004 Fuel, Lubricants and Oils		1,905.663
Total For Budget Output		3,745.663
Wage Recurrent		0.000
Non Wage Recurrent		3,745.663
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		
Proposal developed, IRB approved, Data collected and analyzed, Manuscript Research disseminated, Publications done.		No Proposal developed, Data collected and analysed, Manuscript Research disseminated, Publications done.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221011 Printing, Stationery, Photocopying and Binding		832.000
227001 Travel inland		1,260.000
227004 Fuel, Lubricants and Oils		2,500.000
Total For Budget Output		5,592.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	5,592.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

Lectures prepared and delivered, Laboratory skills training conducted, Learning assessment prepared and conducted.	Lectures prepared and delivered to Community Psychology students, Laboratory skills training conducted, learning assessment prepared and conducted.
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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	641,090.275
211102 Contract Staff Salaries	6,963.645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,778.000
212102 Medical expenses (Employees)	296.000
221008 Information and Communication Technology Supplies.	1,180.000
221011 Printing, Stationery, Photocopying and Binding	293.000
222001 Information and Communication Technology Services.	600.000
223001 Property Management Expenses	1,260.000
227001 Travel inland	2,100.000
227004 Fuel, Lubricants and Oils	1,952.832
Total For Budget Output	663,513.752
Wage Recurrent	648,053.920
Non Wage Recurrent	15,459.832
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	672,851.415
Wage Recurrent	648,053.920
Non Wage Recurrent	24,797.495
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Faculty of Computing and Information Science

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
30 students trained assessed and supervised on field attachment.		30 students trained assessed and supervised on field attachment	
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			
Data collected, analysed, reports provided and disseminated to key stakeholders.		Data collected, analysed, reports provided and disseminated to key stakeholders.	
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			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
150 undergraduate students taught, 150 undergraduate students examined, 3 Guest Speakers invited and supervision of interns conducted.		150 undergraduate students taught, 150 undergraduate students examined, 1 Guest Speakers was invited and supervision of interns conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			117,728.061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,056.389
221008 Information and Communication Technology Supplies.			354.000

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		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			618.500
221011 Printing, Stationery, Photocopying and Binding			629.000
222001 Information and Communication Technology Services.			400.000
224008 Educational Materials and Services			629.000
227004 Fuel, Lubricants and Oils			1,250.000
	Total For Budget Output		126,664.950
	Wage Recurrent		117,728.061
	Non Wage Recurrent		8,936.889
	Arrears		0.000
	AIA		0.000
	Total For Department		126,664.950
	Wage Recurrent		117,728.061
	Non Wage Recurrent		8,936.889
	Arrears		0.000
	AIA		0.000
Department:003 Faculty of Education			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
1. 43 students attached to various schools for placement,	107 students attached to various schools for placement, 107 students taken for school practice No student taken for field work		
2. 43 students taken for school practice and			
3. 60 students taken for field work.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			2,098.000
	Total For Budget Output		2,098.000
	Wage Recurrent		0.000
	Non Wage Recurrent		2,098.000
	Arrears		0.000
	AIA		0.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320036 Research, Innovation and Technology Transfer

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

1. 3 research projects conducted.	No research project conducted,
2. 3 papers published in peer reviewed journals	No paper published in peer reviewed journals

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

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

1. ODEL training conducted to 154 students, 2. 214 students both online and face to face taught, 3. 214 students assessed and results submitted to office of Academic Registrar	No ODEL training conducted, 4 students taught online and face to face done, 103 students assessed and results submitted to office of Academic Registrar
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	229,649.205
211102 Contract Staff Salaries	69,042.609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,632.500
221008 Information and Communication Technology Supplies.	708.000
221009 Welfare and Entertainment	1,246.000
221011 Printing, Stationery, Photocopying and Binding	2,099.000
221012 Small Office Equipment	145.000
222001 Information and Communication Technology Services.	575.000
223001 Property Management Expenses	8.000
225101 Consultancy Services	1,227.200
227004 Fuel, Lubricants and Oils	2,262.500
Total For Budget Output	322,595.014
Wage Recurrent	298,691.814

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	23,903.200
	Arrears	0.000
	AIA	0.000
	Total For Department	324,693.014
	Wage Recurrent	298,691.814
	Non Wage Recurrent	26,001.200
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Health Sciences

Budget Output:320008 Community Outreach services

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

1. 60 students supervised on internship programme.	3 Community Outreaches done,
2. 6 community sensitization meetings held across selected locations.	69 Students on internship and
	64 midwifery students on domiciliary

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

US\$hs 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

Innovations and research on sexual reproductive, maternal, fetal, and neonatal health conducted and published in peer-reviewed journals	20 research proposals submitted, No publications yet but 4 proposals were presented in the conference
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

1. 74 research studies conducted	20 research proposals submitted to Gulu,
2. 5 research articles published	No publications yet but
3. 5 research dissemination meetings attended	4 proposals were presented in the conference

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

US\$hs Thousand

Item	Spent
Total For Budget Output	0.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

The students on BSc Midwifery and BSc Community Psychology and Psychotherapy programs are: 1. Taught courses in classrooms, clinical, and community settings. 2. Supervised in research dissertations and examined.	400 students rotated for medical-surgical nursing, midwifery, reproductive health, family planning, internship, teaching, and domiciliary practice, 20 district health workers and VHTs trained
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PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI

1. 70 Bachelor of Midwifery students graduated 2. 400 students rotated for medical-surgical nursing, midwifery, reproductive health, family planning, internship, teaching, and domiciliary practice 3. 20 district health workers and VHTs trained	400 Number of students rotated for medical-surgical nursing midwifery, No district health workers and VHTs trained
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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	762,742.119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,179.000
221011 Printing, Stationery, Photocopying and Binding	735.000
222001 Information and Communication Technology Services.	1,209.600
227001 Travel inland	1,035.000
227004 Fuel, Lubricants and Oils	4,748.500
Total For Budget Output	779,649.219
Wage Recurrent	762,742.119
Non Wage Recurrent	16,907.100
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	779,649.219
Wage Recurrent	762,742.119
Non Wage Recurrent	16,907.100
Arrears	0.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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			
1. 150 Students trained, placed on internship and supervised, 2. 5 Community outreaches conducted and 3 Guest Speakers invited.		1 Outreach conducted (120 students placed on internship for 6 weeks) 1 Guest speaking conducted on entrepreneurship	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		3,780.000	
Total For Budget Output		3,780.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,780.000	
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			
1. 5 Research projects conducted, 2. 5 Journal Articles published		1 Research project conducted	
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	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
1. 600 undergraduate students taught. 2. 600 undergraduate students examined and 150 undergraduate students presented for graduation		530 undergraduate students taught in semester two AY 2021/2022 530 undergraduate students examined in semester two AY 2021/2022	

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		UShs Thousand
Item	Spent	
211101 General Staff Salaries	362,021.188	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,252.611	
212102 Medical expenses (Employees)	580.000	
212103 Incapacity benefits (Employees)	420.000	
221003 Staff Training	3,800.000	
221006 Commissions and related charges	389.400	
221008 Information and Communication Technology Supplies.	1,191.800	
221009 Welfare and Entertainment	3,960.200	
221011 Printing, Stationery, Photocopying and Binding	5,250.000	
221012 Small Office Equipment	124.000	
222001 Information and Communication Technology Services.	1,000.000	
227001 Travel inland	725.000	
227004 Fuel, Lubricants and Oils	4,500.000	
Total For Budget Output		441,214.199
Wage Recurrent		362,021.188
Non Wage Recurrent		79,193.011
Arrears		0.000
AIA		0.000
Total For Department		444,994.199
Wage Recurrent		362,021.188
Non Wage Recurrent		82,973.011
Arrears		0.000
AIA		0.000
Department:007 Faculty of Public Health		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
BSc Public health students completing teaching placements	21 BSc student completing teaching placements	
BSc Public Health students completing field placement for course units requiring field practice such as building technology, urban water	21 BSc Public Health students completing field placement for course units requiring field practice such as building technology, urban water	

VOTE: 310 Lira University

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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

Number of BSc Public Health students complete 12-week long field internship placement at district health offices, where Lira University Faculty of Public Health has collaborative engagements	21 BSc Public Health students complete 12-week long field internship placement at district health offices, where Lira University Faculty of Public Health has collaborative engagements
Number of MPH students completing 2 short studies and a dissertation as part of training	45 MPH students completing 2 short studies and a dissertation as part of training
Percentage of MPH and BSc students completing a research project as part of their training	100% MPH and BSc students completing a research project as part of their training

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

04 Public health staff conducting doctoral studies receive research co-funding from the Faculty of Public Health, at Lira University	5 staff are writing proposals for PhD
Number of public health faculty led research projects completed	No publication done but 3 papers are still undergoing review
Faculty of Public Health Research grant applications submitted, and won	1 Grant proposal was submitted,
BSc student, and MPH student research projects supervised by Public Health Faculty members to completion	21 BSc students and 17 MPH students research projects were completed
Publications in peer-reviewed journals led by Faculty of Public health members	No Publications in peer-reviewed journals led by Faculty of Public health members done
Publications of proceedings at conferences, and in peer-reviewed journals, for research led by Faculty of Public Health members, Lira University	No Publications of proceedings at conferences, and in peer-reviewed journals, for research led by Faculty of Public Health members, Lira University
04 Public health staff conducting doctoral studies receive research co-funding from the Faculty of Public Health, at Lira University	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
Total For Budget Output	0.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

30 MPH full-time students are enrolled and trained in 2022/2023.	45 MPH full-time students are enrolled and trained in 2022/2023.
30 BSc Public Health students are enrolled and trained in 2022/2023.	28 BSc Public Health students are enrolled and trained in 2022/2023.
25 Second year MPH students trained to completion	19 Second year MPH students trained to completion
At least 30 students in year 2, and 30 students in year 3 trained to completion of the year	At least 23 students in year 2, and 21 students in year 3 trained to completion of the year
17 public health staff including 3 contract staff, all receive monthly salaries, are supervised and are appraised as performing effectively	14 Staff and 8 contract staff are receiving monthly salaries
A curriculum for BSc Health Informatics program developed in 2022/2023.	No curriculum for BSc Health Informatics program developed in 2022/2023.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	282,483.777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,413.495
Total For Budget Output	292,897.272
Wage Recurrent	282,483.777
Non Wage Recurrent	10,413.495
Arrears	0.000
AIA	0.000
Total For Department	292,897.272
Wage Recurrent	282,483.777
Non Wage Recurrent	10,413.495
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
3 Senate & 10 Committee meetings held, 20 Programmes advertised, 2 Semester Examinations printed, 1,000 Students admitted (600 Male and 400 Female), 410 Transcripts printed, 1,600 Students Registered, AIMS Subscribed for and Coordinated 4 Programs Dev't.		1. No senate meeting was held. 2. Nine (09) Senate Committee meetings held. 3. Twenty-one (21) Undergraduate and Six (06) Graduate Programmes advertised. 4. One (01) set of Semester Exams printed and administered. 5. 559 Students admitted, Female (172) and Male (387). 6. 392 Transcripts procured, Graduate (76) and Undergraduate (316). 7. 1,048 Students registered, Female (491), Male (557). 8. Ten (10) HEAC Programmes developed. 9. Two (02) Programmes Revised.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		66,955.574
211102 Contract Staff Salaries		25,059.066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,882.858
211107 Boards, Committees and Council Allowances		4,742.600
221005 Official Ceremonies and State Functions		30,700.000
221006 Commissions and related charges		2,272.000
221009 Welfare and Entertainment		600.000
221011 Printing, Stationery, Photocopying and Binding		4,333.696
222001 Information and Communication Technology Services.		1,554.000
227001 Travel inland		6,145.000
227004 Fuel, Lubricants and Oils		10,000.000
Total For Budget Output		164,244.794
Wage Recurrent		92,014.640
Non Wage Recurrent		72,230.154
Arrears		0.000
AIA		0.000
Budget Output:320010 E-Learning, and innovation services		

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Data and Internet evenly distributed, Users trained and supported on ODEL and other ICT systems and services.		Data and Internet evenly distributed, Users trained and supported on ODEL and other ICT systems and services.	
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Data and Internet evenly distributed, Users Trained and supported on ODEL and other ICT systems and services.		Data and Internet distribution is at 33.4 MBPS (Megabytes per second), No User Trained and supported on ODEL and other ICT systems and services since there is no money.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		78,102.262	
222001 Information and Communication Technology Services.		500.000	
227001 Travel inland		1,100.000	
Total For Budget Output		79,702.262	
Wage Recurrent		78,102.262	
Non Wage Recurrent		1,600.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320035 Quality, Standard and Accreditation			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
100 Policy booklets developed and published, structured monitoring system developed, students evaluation developed & applied, a formal mechanism for periodic review of academic programs and curriculum established, 120 staff sensitized of QA policy.		No Policy booklets developed and published yet pending Q2 releases, structured monitoring system developed, students' evaluation developed & applied, a formal mechanism for periodic review of academic programs and curriculum established, 120 staff sensitized of QA policy.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211102 Contract Staff Salaries		44,325.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,440.000	
222001 Information and Communication Technology Services.		168.000	
Total For Budget Output		45,933.000	
Wage Recurrent		44,325.000	
Non Wage Recurrent		1,608.000	
Arrears		0.000	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	289,880.056
	Wage Recurrent	214,441.902
	Non Wage Recurrent	75,438.154
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.

4 Quarterly Audit reports prepared & submitted to OIAG, 5 Workshops organized by professional bodies, Annual Budget submitted to IAG, Annual Internal Audit work plan prepared 4 Audit Committee meetings held, Verification of deliveries done.	1 Annual workplan submitted to IAG, Verifications of all deliveries done
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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	36,014.625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,421.026
221009 Welfare and Entertainment	475.000
221011 Printing, Stationery, Photocopying and Binding	399.000
222001 Information and Communication Technology Services.	350.000
227001 Travel inland	2,080.000
227004 Fuel, Lubricants and Oils	1,179.425
Total For Budget Output	43,919.076
Wage Recurrent	36,014.625
Non Wage Recurrent	7,904.451
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.

Quarterly physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, Financial Statements prepared, Quarterly departmental meetings held, & Warrants prepared.	Prepared and submitted Financial Statements for FY 2021/2022, Audits done on above Accounts by OAG, Warrants for Q1 prepared.
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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		UShs Thousand	
Item			Spent
211101 General Staff Salaries			110,697.316
211102 Contract Staff Salaries			28,464.620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,414.000
212102 Medical expenses (Employees)			740.500
221008 Information and Communication Technology Supplies.			944.000
221009 Welfare and Entertainment			1,488.000
221011 Printing, Stationery, Photocopying and Binding			1,042.000
221012 Small Office Equipment			85.000
221016 Systems Recurrent costs			5,900.000
222001 Information and Communication Technology Services.			590.000
227001 Travel inland			12,500.000
227004 Fuel, Lubricants and Oils			6,751.247
Total For Budget Output			188,616.683
Wage Recurrent			139,161.936
Non Wage Recurrent			49,454.747
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Payroll and data capture managed, Recruitment & selection of staff done, Training & sensitization & workshops done, Induction & orientation of new staff, Training needs assessment conducted, Staff list updated and managed, 272 staff appraised		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 2023/2024 for submission to Ministry of Public Service 102 Male and 65 female appraised making a total of 167 Discipline of two (2) staff managed. Induction and Orientation of three staff (2) male and one (1) female conducted. Staff list updated and managed of 266(105 female) staff.	

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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		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		28,876.974	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		222.000	
212102 Medical expenses (Employees)		563.000	
221004 Recruitment Expenses		360.000	
222001 Information and Communication Technology Services.		252.000	
227001 Travel inland		2,250.000	
227004 Fuel, Lubricants and Oils		2,571.736	
Total For Budget Output		35,095.710	
Wage Recurrent		28,876.974	
Non Wage Recurrent		6,218.736	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Budget Desk meetings organized and minutes produced, Budget Conference organized and investment priorities generated, Quarterly & Annual Budget Performance reports produced & submitted, Planning & Budget documents produced and submitted.		1. Fourth quarter Budget Performance Reports for previous year prepared & submitted. 2. Planning and Budgeting Guidelines shared amongst stakeholders. 3. Project profiles developed & submitted in IBP. 4. Higher Education Sector Budget Working Group meetings participated in. 5. 2 Development Committee Meetings attended, 6. Multi Year Commitments meeting for FY 2023/2024 attended.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		25,104.228	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,990.000	
221009 Welfare and Entertainment		747.000	
221011 Printing, Stationery, Photocopying and Binding		840.000	
222001 Information and Communication Technology Services.		840.000	
224004 Beddings, Clothing, Footwear and related Services		120.000	
225101 Consultancy Services		1,680.000	

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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	US\$ Thousand

Item	Spent
227001 Travel inland	4,815.000
227004 Fuel, Lubricants and Oils	4,414.785
Total For Budget Output	43,551.013
Wage Recurrent	25,104.228
Non Wage Recurrent	18,446.785
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.

Procurement plan produced and approved, Contracts Committee meetings conducted, Bid meetings held. Bids advertised, Bid documents evaluated and published, Contracts documents prepared, Contracts awarded and supervised,	1 (One) procurement plan produced, 3 (Three) Contract Committee meetings held, 12 (Twelve) bids documents evaluated, 5 (Five contracts) documents handled
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	41,221.926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,264.000
212102 Medical expenses (Employees)	673.000
221006 Commissions and related charges	1,700.000
221009 Welfare and Entertainment	996.000
222001 Information and Communication Technology Services.	420.000
227001 Travel inland	2,460.000
227004 Fuel, Lubricants and Oils	3,443.790
Total For Budget Output	53,178.716
Wage Recurrent	41,221.926
Non Wage Recurrent	11,956.790
Arrears	0.000
AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320002 Administrative and Support Services

PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.

4 minutes of Council & 28 Committee meetings, 12 minutes of management & 16 top management minutes produced, 272 staff (37% female) paid salaries for 12 months, staff recruited, appraised & supervised, security, legal & public relations services provided.	1 (One) Committee meeting (Appointments Committee) held, 2 (Two) management meetings held, 5 (Five) top management meetings held.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	353,930.322
211102 Contract Staff Salaries	137,006.432
211104 Employee Gratuity	310,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,591.230
212101 Social Security Contributions	239,680.460
212102 Medical expenses (Employees)	2,834.500
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	6,248.000
221006 Commissions and related charges	54,929.000
221007 Books, Periodicals & Newspapers	2,049.600
221008 Information and Communication Technology Supplies.	120.000
221009 Welfare and Entertainment	12,815.400
221017 Membership dues and Subscription fees.	2,100.000
222001 Information and Communication Technology Services.	4,200.000
223004 Guard and Security services	9,906.000
223005 Electricity	980.000
223006 Water	74.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,095.000
225101 Consultancy Services	8,400.000
227001 Travel inland	20,654.000
227004 Fuel, Lubricants and Oils	40,000.000
228001 Maintenance-Buildings and Structures	4,556.000
228002 Maintenance-Transport Equipment	20,430.565
228003 Maintenance-Machinery & Equipment Other than Transport	795.000
282102 Fines and Penalties	1,380.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	1,294,775.509
		Wage Recurrent	490,936.754
		Non Wage Recurrent	803,838.755
		Arrears	0.000
		AIA	0.000
Budget Output:320013 Estates Management			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
7 km of planned University roads opened, Routine maintenance of 10 km of roads to provide access to all users done, 8 culvert lines and head walls constructed, construction works supervised and reports provided.		0.8 Kms of new road opened, 4.3Kms of mechanized roads maintained, 7.2Kms of roads on routine maintenance. All these are to provide access to all users	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
211101 General Staff Salaries		19,669.862	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		640.000	
212102 Medical expenses (Employees)		779.000	
222001 Information and Communication Technology Services.		252.000	
		Total For Budget Output	21,340.862
		Wage Recurrent	19,669.862
		Non Wage Recurrent	1,671.000
		Arrears	0.000
		AIA	0.000
		Total For Department	1,680,477.569
		Wage Recurrent	780,986.305
		Non Wage Recurrent	899,491.264
		Arrears	0.000
		AIA	0.000
Department:003 Directorate of Research and Graduate Studies			
Budget Output:320036 Research, Innovation and Technology Transfer			

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.

Quarterly meetings of committee of higher degrees convened, Graduate handbooks gazetted, research policy reviewed & passed by senate, 150 post-graduates students proposal supported during defense & dissertation to enhance research and community projects.	No Quarterly meetings of committee of higher degrees convened, its due in November. 1 Graduate handbook gazetted pending legal review, No research policy reviewed & passed by senate, will be done next quarter 80 post-graduates' students proposal supported during defence & dissertation to enhance research and community projects.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	25,586.979
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800.000
Total For Budget Output	27,386.979
Wage Recurrent	25,586.979
Non Wage Recurrent	1,800.000
Arrears	0.000
AIA	0.000
Total For Department	27,386.979
Wage Recurrent	25,586.979
Non Wage Recurrent	1,800.000
Arrears	0.000
AIA	0.000

Department:004 Library and Information Affairs

Budget Output:320026 Library services

PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.

1. Collection updated, circulation and reference service provided 2. e-Library & remote access services provided 3. Remote access and antiplagiarism checks provided 4. Collaboration with consortia & associations sustained 5. Well informed users served	2 trainings on antiplagiarism conducted. 4 Inhouse training for library staff were also done with 13 staff in attendance for general staff. Skills lab. training was also done with 11 staff of the teaching hospital in attendance. No books procured since money released in Q1 was not enough and the procurement process taking long
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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		UShs Thousand	
Item			Spent
211101 General Staff Salaries			72,029.162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,308.000
212102 Medical expenses (Employees)			865.800
222001 Information and Communication Technology Services.			900.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			672.000
227001 Travel inland			2,444.000
	Total For Budget Output		84,218.962
	Wage Recurrent		72,029.162
	Non Wage Recurrent		12,189.800
	Arrears		0.000
	AIA		0.000
	Total For Department		84,218.962
	Wage Recurrent		72,029.162
	Non Wage Recurrent		12,189.800
	Arrears		0.000
	AIA		0.000
Department:005 Student Affairs			
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Welfare of students maintained, living out allowance for Government sponsored students paid, students sensitized on sexual harassment policy		4 Disability students paid living out allowance, 1 sensitization on sexual harassment done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			12,452.595
211102 Contract Staff Salaries			25,059.066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,339.986
221009 Welfare and Entertainment			1,950.000
221011 Printing, Stationery, Photocopying and Binding			1,258.000
222001 Information and Communication Technology Services.			315.000

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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		UShs Thousand
Item		Spent
227001 Travel inland		970.000
227004 Fuel, Lubricants and Oils		2,250.000
282103 Scholarships and related costs		1,080.000
	Total For Budget Output	56,674.647
	Wage Recurrent	37,511.661
	Non Wage Recurrent	19,162.986
	Arrears	0.000
	AIA	0.000
	Total For Department	56,674.647
	Wage Recurrent	37,511.661
	Non Wage Recurrent	19,162.986
	Arrears	0.000
	AIA	0.000
Department:006 University Teaching Hospital		
Budget Output:320021 Hospital Management and Support Services		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		108,753.208
221009 Welfare and Entertainment		1,750.000
221011 Printing, Stationery, Photocopying and Binding		718.000
222001 Information and Communication Technology Services.		874.000
223001 Property Management Expenses		5,198.000
227004 Fuel, Lubricants and Oils		1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport		840.000
	Total For Budget Output	119,383.208
	Wage Recurrent	108,753.208
	Non Wage Recurrent	10,630.000

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Quarter 1

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

Budget Output:320043 Teaching and Training

PIAP Output: 1203011203 Integrated authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.

6000 outpatients treated, 1600 patients admitted and treated, 400 deliveries conducted, 3000 babies immunized, 10 community outreaches conducted, 09 medical interns supervised, clinical teaching & research conducted, hospital premises maintained	1725 Outpatient treated, 446 patients admitted and treated. 83 Deliveries, 941 Immunisation done, 2 Community outreaches done, 14 Interns supervised, Hospital premises maintained well.
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200.000
221009 Welfare and Entertainment	249.000
221011 Printing, Stationery, Photocopying and Binding	420.000
222001 Information and Communication Technology Services.	126.000
227001 Travel inland	563.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	15,558.000
Wage Recurrent	0.000
Non Wage Recurrent	15,558.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	134,941.208
Wage Recurrent	108,753.208
Non Wage Recurrent	26,188.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1414 Support to Lira University Infrastructure Development

Budget Output:000002 Construction Management

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1414 Support to Lira University Infrastructure Development		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Retention for Faculty of Education block paid (0.35 bn), main Administration block constructed (1.35 bn), Medical intern residence completed (1.61 bn), diet kitchen & a laundry with sterilization unit constructed in the Teaching Hospital (0.6 bn).		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities Maintenance		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
7 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).	0.8 Kms of new road opened, 4.3Kms of mechanized roads maintained, 7.2Kms of roads on routine maintenance	
1. 1 Vehicle procured 2. Medical Equipment Procured 3. Office Furniture Procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	4,915,329.490
	Wage Recurrent	3,711,030.096
	Non Wage Recurrent	1,204,299.394
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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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		
Departments		
Department:001 Faculty Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
4 Community mobilization and sensitization done, Community engagement meetings held, Health education to community carried out.	1 Community mobilization and sensitization done, Community engagement meetings held, Health education to community carried out.	1 Community mobilization and sensitization done, Community engagement meetings held, Health education to community carried out.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Proposal developed, IRB approved, Data collected and analyzed, Manuscript Research disseminated, Publications done.	Proposal developed, IRB approved, Data collected and analyzed, Manuscript Research disseminated, Publications done.	Proposal developed, IRB approved, Data collected and analyzed, Manuscript Research disseminated, Publications done.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Lectures prepared and delivered, Laboratory skills training conducted, Learning assessment prepared and conducted.	Lectures prepared and delivered, Laboratory skills training conducted, Learning assessment prepared and conducted.	Lectures prepared and delivered, Laboratory skills training conducted, Learning assessment prepared and conducted.
Department:002 Faculty of Computing and Information Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
30 students trained assessed and supervised on field attachment.	30 students trained assessed and supervised on field attachment.	30 students trained assessed and supervised on field attachment.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Data collected, analysed, reports provided and disseminated to key stakeholders.	Data collected, analysed, reports provided and disseminated to key stakeholders.	Data collected, analysed, reports provided and disseminated to key stakeholders.

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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					
150 undergraduate students taught, 150 undergraduate students examined, 3 Guest Speakers invited and supervision of interns conducted.		150 undergraduate students taught, 150 undergraduate students examined, 3 Guest Speakers invited and supervision of interns conducted.		150 undergraduate students taught, 150 undergraduate students examined, 3 Guest Speakers invited and supervision of interns conducted.	
Department:003 Faculty of Education					
Budget Output:320008 Community Outreach services					
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning					
1. 43 students attached to various schools for placement, 2. 43 students taken for school practice and 3. 60 students taken for field work.		43 students attached to various schools for placement, 43 students taken for school practice and 60 students taken for field work		43 students attached to various schools for placement, 43 students taken for school practice and 60 students taken for field work	
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
1. 3 research projects conducted. 2. 3 papers published in peer reviewed journals		1 research project conducted, 2 papers published in peer reviewed journals		1 research project conducted, 2 papers published in peer reviewed journals	
Budget Output:320043 Teaching and Training					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI					
1. ODEL training conducted to 154 students, 2. 214 students both online and face to face taught, 3. 214 students assessed and results submitted to office of Academic Registrar		ODEL training conducted to 154 students, Teaching 214 students both online and face to face done, assessment of 214 students done and results submitted to office of Academic Registrar		ODEL training conducted to 154 students, Teaching 214 students both online and face to face done, assessment of 214 students done and results submitted to office of Academic Registrar	
Department:004 Faculty of Health Sciences					
Budget Output:320008 Community Outreach services					
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning					
1. 60 students supervised on internship programme. 2. 6 community sensitization meetings held across selected locations.		60 students supervised on internship programme, 6 community sensitization meetings held across selected locations.		60 students supervised on internship programme, 6 community sensitization meetings held across selected locations.	
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Innovations and research on sexual reproductive, maternal, fetal, and neonatal health conducted and published in peer-reviewed journals		NA		NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
1. 74 research studies conducted 2. 5 research articles published 3. 5 research dissemination meetings attended	1. 19 research studies conducted 2. 5 research articles published 3. 5 research dissemination meetings attended	1. 19 research studies conducted 2. 5 research articles published 3. 5 research dissemination meetings attended
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
The students on BSc Midwifery and BSc Community Psychology and Psychotherapy programs are: 1. Taught courses in classrooms, clinical, and community settings. 2. Supervised in research dissertations and examined.	NA	NA
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI		
1. 70 Bachelor of Midwifery students graduated 2. 400 students rotated for medical-surgical nursing, midwifery, reproductive health, family planning, internship, teaching, and domiciliary practice 3. 20 district health workers and VHTs trained	1. 70 Bachelor of Midwifery students graduated 2. 400 students rotated for medical-surgical nursing, midwifery, reproductive health, family planning, internship, teaching, and domiciliary practice 3. 20 district health workers and VHTs trained	NA
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		
1. 150 Students trained, placed on internship and supervised, 2. 5 Community outreaches conducted and 3 Guest Speakers invited.	60 Students trained, placed on internship and supervised, 2 Community outreaches conducted, 1 Guest Speakers invited.	60 Students trained, placed on internship and supervised, 2 Community outreaches conducted, 1 Guest Speakers invited.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
1. 5 Research projects conducted, 2. 5 Journal Articles published	Conduct 3 Research Projects	Conduct 3 Research Projects

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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		
1. 600 undergraduate students taught. 2. 600 undergraduate students examined and 150 undergraduate students presented for graduation	600 undergraduate students taught 600 undergraduate students examined 150 undergraduate students presented for graduation	600 undergraduate students taught 600 undergraduate students examined 150 undergraduate students presented for graduation
Department:007 Faculty of Public Health		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
BSc Public health students completing teaching placements	BSc Public health students completing teaching placements	BSc Public health students completing teaching placements
BSc Public Health students completing field placement for course units requiring field practice such as building technology, urban water	BSc Public Health students completing field placement for course units requiring field practice such as building technology, urban water	BSc Public Health students completing field placement for course units requiring field practice such as building technology, urban water
Number of BSc Public Health students complete 12-week long field internship placement at district health offices, where Lira University Faculty of Public Health has collaborative engagements	Number of BSc Public Health students complete 12-week long field internship placement at district health offices, where Lira University Faculty of Public Health has collaborative engagements	Number of BSc Public Health students complete 12-week long field internship placement at district health offices, where Lira University Faculty of Public Health has collaborative engagements
Number of MPH students completing 2 short studies and a dissertation as part of training	Number of MPH students completing 2 short studies and a dissertation as part of training	Number of MPH students completing 2 short studies and a dissertation as part of training
Percentage of MPH and BSc students completing a research project as part of their training	Percentage of MPH and BSc students completing a research project as part of their training	Percentage of MPH and BSc students completing a research project as part of their training
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
04 Public health staff conducting doctoral studies receive research co-funding from the Faculty of Public Health, at Lira University	4 Public health staff conducting doctoral studies receive research co-funding from the Faculty of Public Health, at Lira University	4 Public health staff conducting doctoral studies receive research co-funding from the Faculty of Public Health, at Lira University
Number of public health faculty led research projects completed	Number of public health faculty led research projects completed	Number of public health faculty led research projects completed
Faculty of Public Health Research grant applications submitted, and won	Faculty of Public Health Research grant applications submitted, and won	Faculty of Public Health Research grant applications submitted, and won
BSc student, and MPH student research projects supervised by Public Health Faculty members to completion	BSc student, and MPH student research projects supervised by Public Health Faculty members to completion	BSc student, and MPH student research projects supervised by Public Health Faculty members to completion
Publications in peer-reviewed journals led by Faculty of Public health members	Publications in peer-reviewed journals led by Faculty of Public health members	Publications in peer-reviewed journals led by Faculty of Public health members

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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		
Publications of proceedings at conferences, and in peer-reviewed journals, for research led by Faculty of Public Health members, Lira University	Publications of proceedings at conferences, and in peer-reviewed journals, for research led by Faculty of Public Health members, Lira University	Publications of proceedings at conferences, and in peer-reviewed journals, for research led by Faculty of Public Health members, Lira University
04 Public health staff conducting doctoral studies receive research co-funding from the Faculty of Public Health, at Lira University	NA	NA
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
30 MPH full-time students are enrolled and trained in 2022/2023.	30 MPH full-time students are enrolled and trained in 2022/2023.	30 MPH full-time students are enrolled and trained in 2022/2023.
30 BSc Public Health students are enrolled and trained in 2022/2023.	30 BSc Public Health students are enrolled and trained in 2022/2023.	30 BSc Public Health students are enrolled and trained in 2022/2023.
25 Second year MPH students trained to completion	25 Second year MPH students trained to completion	25 Second year MPH students trained to completion
At least 30 students in year 2, and 30 students in year 3 trained to completion of the year	At least 30 students in year 2, and 30 students in year 3 trained to completion of the year	At least 30 students in year 2, and 30 students in year 3 trained to completion of the year
17 public health staff including 3 contract staff, all receive monthly salaries, are supervised and are appraised as performing effectively	17 public health staff including 3 contract staff, all receive monthly salaries, are supervised and are appraised as performing effectively	17 public health staff including 3 contract staff, all receive monthly salaries, are supervised and are appraised as performing effectively
A curriculum for BSc Health Informatics program developed in 2022/2023.	NA	NA
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic Affairs		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320001 Academic Affairs		
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
3 Senate & 10 Committee meetings held, 20 Programmes advertised, 2 Semester Examinations printed, 1,000 Students admitted (600 Male and 400 Female), 410 Transcripts printed, 1,600 Students Registered, AIMS Subscribed for and Coordinated 4 Programs Dev't.	1 Senate & 3 Committee meetings held, 5 Programmes advertised, 1 Semester Examination printed, 1,000 Students admitted (600 Male and 400 Female), 410 Transcripts printed, 1,600 Students Registered, AIMS Subscribed for and Coordinated 4 Programs Dev't.	1 Senate & 3 Committee meetings held, 5 Programmes advertised, 1 Semester Examination printed, 1,000 Students admitted (600 Male and 400 Female), 410 Transcripts printed, 1,600 Students Registered, AIMS Subscribed for and Coordinated 4 Programs Dev't.
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Data and Internet evenly distributed, Users trained and supported on ODEL and other ICT systems and services.	Data and Internet evenly distributed, Users trained and supported on ODEL and other ICT systems and services.	Data and Internet evenly distributed, Users trained and supported on ODEL and other ICT systems and services.
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Data and Internet evenly distributed, Users Trained and supported on ODEL and other ICT systems and services.	Data and Internet evenly distributed, Users Trained and supported on ODEL and other ICT systems and services.	NA
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
100 Policy booklets developed and published, structured monitoring system developed, students evaluation developed & applied, a formal mechanism for periodic review of academic programs and curriculum established, 120 staff sensitized of QA policy.	50 Policy booklets developed and published, structured monitoring system developed, students evaluation developed & applied, a formal mechanism for periodic review of academic programs and curriculum established, 40 staff sensitized of QA policy.	50 Policy booklets developed and published, structured monitoring system developed, students evaluation developed & applied, a formal mechanism for periodic review of academic programs and curriculum established, 40 staff sensitized of QA policy.
Department:002 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
4 Quarterly Audit reports prepared & submitted to OIAG, 5 Workshops organized by professional bodies, Annual Budget submitted to IAG, Annual Internal Audit work plan prepared 4 Audit Committee meetings held, Verification of deliveries done.	Quarterly Audit reports prepared & submitted to IAG, 1 Workshop organized by professional bodies, Annual Budget submitted to IAG, Annual Internal Audit work plan prepared 1 Audit Committee meetings held, Verification of deliveries done.	Quarterly Audit reports prepared & submitted to IAG, 1 Workshop organized by professional bodies, Annual Budget submitted to IAG, Annual Internal Audit work plan prepared 1 Audit Committee meetings held, Verification of deliveries done.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Quarterly physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, Financial Statements prepared, Quarterly departmental meetings held, & Warrants prepared.	Quarterly physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, Financial Statements prepared, Quarterly departmental meetings held, & Warrants prepared.	Quarterly physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, Financial Statements prepared, Quarterly departmental meetings held, & Warrants prepared.
Budget Output:000005 Human Resource Management		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Payroll and data capture managed, Recruitment & selection of staff done, Training & sensitization & workshops done, Induction & orientation of new staff, Training needs assessment conducted, Staff list updated and managed, 272 staff appraised	NA	NA
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Budget Desk meetings organized and minutes produced, Budget Conference organized and investment priorities generated, Quarterly & Annual Budget Performance reports produced & submitted, Planning & Budget documents produced and submitted.	1. Budget Conferences conducted and investment priorities generated; 2. Budget Framework Paper (BFP) produced & submitted; 3. Quarterly Budget performance reports prepared & submitted. 4. Budget desk meetings held. 5. Higher Education Sector Budget Working Group meetings participated in.	1. Budget Conferences conducted and investment priorities generated; 2. Budget Framework Paper (BFP) produced & submitted; 3. Quarterly Budget performance reports prepared & submitted. 4. Budget desk meetings held. 5. Higher Education Sector Budget Working Group meetings participated in.
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Procurement plan produced and approved, Contracts Committee meetings conducted, Bid meetings held. Bids advertised, Bid documents evaluated and published, Contracts documents prepared, Contracts awarded and supervised,	Procurement plan produced, and approved, Contracts Committee meetings conducted, Bid documents evaluated, Contracts documents	Procurement plan produced, and approved, Contracts Committee meetings conducted, Bid documents evaluated, Contracts documents

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
4 minutes of Council & 28 Committee meetings, 12 minutes of management & 16 top management minutes produced, 272 staff (37% female) paid salaries for 12 months, staff recruited, appraised & supervised, security, legal & public relations services provided.	1 Minute of Council & 7 Committee meetings, 3 minutes of management & 4 top management minutes produced, 272 staff (37% female) paid salaries for 3 months, staff recruited, appraised & supervised, security, legal & public relations services provided.	1 Minute of Council & 7 Committee meetings, 3 minutes of management & 4 top management minutes produced, 272 staff (37% female) paid salaries for 3 months, staff recruited, appraised & supervised, security, legal & public relations services provided.
Budget Output:320013 Estates Management		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
7 km of planned University roads opened, Routine maintenance of 10 km of roads to provide access to all users done, 8 culvert lines and head walls constructed, construction works supervised and reports provided.	10 km of planned University roads routinely maintained to provide access to all users done, 8 culvert lines and head walls constructed, construction works supervised and reports provided.	10 km of planned University roads routinely maintained to provide access to all users done, 8 culvert lines and head walls constructed, construction works supervised and reports provided.
Department:003 Directorate of Research and Graduate Studies		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Quarterly meetings of committee of higher degrees convened, Graduate handbooks gazetted, research policy reviewed & passed by senate, 150 post-graduates students proposal supported during defense & dissertation to enhance research and community projects.	Quarterly meetings of committee of higher degrees convened, Graduate handbooks gazetted, research policy reviewed & passed by senate, 150 post-graduates students proposal supported during defense & dissertation to enhance research and community projects.	Quarterly meetings of committee of higher degrees convened, Graduate handbooks gazetted, research policy reviewed & passed by senate, 150 post-graduates students proposal supported during defense & dissertation to enhance research and community projects.
Department:004 Library and Information Affairs		
Budget Output:320026 Library services		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
1. Collection updated, circulation and reference service provided 2. e-Library & remote access services provided 3. Remote access and antiplagiarism checks provided 4. Collaboration with consortia & associations sustained 5. Well informed users served	Collection updated, circulation and reference service provided, e-Library & remote access services provided, Remote access and antiplagiarism checks provided, Collaboration with consortia & associations sustained, well informed users served.	Collection updated, circulation and reference service provided, e-Library & remote access services provided, Remote access and antiplagiarism checks provided, Collaboration with consortia & associations sustained, well informed users served.
Department:005 Student Affairs		

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Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)								
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.								
Welfare of students maintained, living out allowance for Government sponsored students paid, students sensitized on sexual harassment policy			Welfare of students maintained, living out allowance for Government sponsored students paid, students sensitized on sexual harassment policy			Welfare of students maintained, living out allowance for Government sponsored students paid, students sensitized on sexual harassment policy		
Department:006 University Teaching Hospital								
Budget Output:320043 Teaching and Training								
PIAP Output: 1203011203 Integrated authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.								
6000 outpatients treated, 1600 patients admitted and treated, 400 deliveries conducted, 3000 babies immunized, 10 community outreaches conducted, 09 medical interns supervised, clinical teaching & research conducted, hospital premises maintained			1500 outpatients treated, 400 patients admitted and treated, 100 deliveries conducted, 750 babies immunized, 3 community outreaches conducted, 09 medical interns supervised, clinical teaching & research conducted, hospital premises maintained			1500 outpatients treated, 400 patients admitted and treated, 100 deliveries conducted, 750 babies immunized, 3 community outreaches conducted, 09 medical interns supervised, clinical teaching & research conducted, hospital premises maintained		
Develoment Projects								
Project:1414 Support to Lira University Infrastructure Development								
Budget Output:000002 Construction Management								
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.								
Retention for Faculty of Education block paid (0.35 bn), main Administration block constructed (1.35 bn), Medical intern residence completed (1.61 bn), diet kitchen & a laundry with sterilization unit constructed in the Teaching Hospital (0.6 bn).			The main Administration block constructed (1.35 bn), Medical intern residence completed (1.61 bn), diet kitchen & a laundry with sterilization unit constructed in the Teaching Hospital (0.6 bn).			The main Administration block constructed (1.35 bn), Medical intern residence completed (1.61 bn), diet kitchen & a laundry with sterilization unit constructed in the Teaching Hospital (0.6 bn).		
Budget Output:000003 Facilities Maintenance								
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.								
7 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).			4 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).			4 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).		
1. 1 Vehicle procured 2. Medical Equipment Procured 3. Office Furniture Procured			One (1) Vehicle procured for the Office of the Deputy Vice Chancellor (0.26 bn)			One (1) Vehicle procured for the Office of the Deputy Vice Chancellor (0.26 bn)		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142212	Educational/Instruction related levies	4.900	0.958
Total		4.900	0.958

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 12 HUMAN CAPITAL DEVELOPMENT	1.999	0.000
SubProgramme : 01 Education,Sports and skills	1.999	0.000
Sub-SubProgramme : 01 Delivery of Tertiary Education	1.999	0.000
<i>Department Budget Estimates</i>		
Department: 004 Faculty of Health Sciences	1.999	0.000
<i>Project budget Estimates</i>		
Total for Vote	1.999	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	The different roles and interests of women and men, girls and boys are fully captured and taken care of during planning, budgeting and implementation of all development programs in the University.
Issue of Concern:	Gender and Equity discrimination, inadequate awareness on Disability issues.
Planned Interventions:	Construct ramps along all walkways; Install road limit signs within the University ; Present gender dis-aggregated reports and data at all levels; Sponsor 3 female staff to undergo further training; Disseminate gender policies to stakeholders.
Budget Allocation (Billion):	0.024
Performance Indicators:	70% Gender and Equity compliant policies and laws formulated, 600 stakeholders (staff and Students) sensitized on gender, 30% female staff recruited and appointed in to University service.
Actual Expenditure By End Q1	0.0058
Performance as of End of Q1	Ramps constructed along all major buildings; gender dis-aggregated reports and data resented at all levels; 2 female staff sponsored to undergo further training; Gender policies disseminated to stakeholders including the student community.
Reasons for Variations	No variation.

ii) HIV/AIDS

Objective:	To ensure that HIV/AIDS is fully mainstreamed and integrated into all the University programs and interventions for effective implementation.
Issue of Concern:	Low level of HIV/AIDs activities in the University/awareness and implementation.
Planned Interventions:	Mainstream HIV/ AIDS in all University programmes; Conduct voluntary HIV/AIDS testing for 100 staff, 500 students and 1,000 community members;
Budget Allocation (Billion):	0.030
Performance Indicators:	500 stakeholders sensitized and supported on HIV/ AIDS, 75% of University programmes mainstreamed on HIV/AIDS, 100% policies on HIV/AIDS disseminated to all stakeholders.
Actual Expenditure By End Q1	0.0092
Performance as of End of Q1	154 stakeholders sensitized and supported on HIV/ AIDS, 55% of University programmes mainstreamed on HIV/AIDS, 60% policies on HIV/AIDS disseminated to all stakeholders.
Reasons for Variations	

iii) Environment

Objective:	To ensure sustainable use 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.
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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 (under greening the University project.
Budget Allocation (Billion):	0.050
Performance Indicators:	1,200 trees planted; 5 solid waste disposal points constructed within campus; 200 households sensitized.
Actual Expenditure By End Q1	0.0128
Performance as of End of Q1	12,000 square metres of University compound maintained; 160 seedlings of assorted trees planted on the University campus; 3 dustbins procured for proper solid waste disposal; 3,600 square metres of green areas established within campus; 80 tree seedlings donated by Council members planted.
Reasons for Variations	Unpredictable climatic conditions.

iv) Covid

Objective:	To execute a Covid-19 responsive budget through mainstreaming Covid-19 as a cross-cutting 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 new variants which is a general threat to the population.
Planned Interventions:	Continuous observance of the Standard Operating Procedures (SOPs), embracing vaccination of all staff and students in the Teaching Hospital, procurement and utilization of the Personal Protective Equipment (PPEs),
Budget Allocation (Billion):	0.075
Performance Indicators:	200 staff and 1,000 students vaccinated against Covid-19; 150 households sensitized on Covid-19; Assorted PPEs procured and distributed; Quarterly sensitization meetings held for staff and students.
Actual Expenditure By End Q1	0.021
Performance as of End of Q1	There was continuous observance of the Standard Operating Procedures (SOPs), embraced vaccination of all staff and students in the Teaching Hospital, procured and utilized Personal Protective Equipment (PPEs), mainstreamed Covid-19 in all University programmes.
Reasons for Variations	No variation.