

VOTE: 310 Lira University

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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.553	19.347	12.849	83.0 %	74.0 %	89.7 %
	Non-Wage	6.814	6.814	6.766	99.0 %	70.8 %	71.3 %
Dev.	GoU	4.610	4.610	4.610	100.0 %	27.5 %	27.5 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		26.977	30.770	24.225	89.8 %	65.3 %	72.8 %
Total GoU+Ext Fin (MTEF)		26.977	30.770	24.225	89.8 %	65.3 %	72.8 %
Arrears		0.044	0.044	0.044	99.0 %	45.1 %	45.5 %
Total Budget		27.021	30.815	24.269	89.8 %	65.3 %	72.7 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		27.021	30.815	24.269	89.8 %	65.3 %	72.7 %
Total Vote Budget Excluding Arrears		26.977	30.770	24.225	89.8 %	65.3 %	72.8 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	27.021	30.815	24.270	17.644	89.8 %	65.3 %	72.7%
Sub SubProgramme:01 Delivery of Tertiary Education	11.392	13.894	9.901	8.761	86.9 %	76.9 %	88.5%
Sub SubProgramme:02 General Administration and Support Services	15.629	16.921	14.369	8.883	91.9 %	56.8 %	61.8%
Total for the Vote	27.021	30.815	24.270	17.644	89.8 %	65.3 %	72.7 %

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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

0.061	Bn Shs	Department : 001 Faculty Medicine
Reason: Variations arose from Books, Periodicals and Newspapers. Reason being Procurement process initiated pending payment on IFMS		

Items

0.011	UShs	221007 Books, Periodicals & Newspapers
Reason: Ongoing activities.		

0.057	Bn Shs	Department : 003 Faculty of Education
Reason: Variations arose from Consultancy Services, Electricity, Research, education material costs. Reasons being ongoing activities and delayed Procurement process.		

Items

0.012	UShs	225101 Consultancy Services
Reason: Ongoing activity		

0.010	UShs	223005 Electricity
Reason: Funds being processed on IFMS.		

0.010	UShs	224011 Research Expenses
Reason: Ongoing activities		

0.005	UShs	224008 Educational Materials and Services
Reason: Ongoing activities		

0.085	Bn Shs	Department : 004 Faculty of Health Sciences
Reason: Variations arose from Allowances and Fuel. Reasons being ongoing activities and Delayed Procurement process		

Items

0.036	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Payment of part lecturers being processed on IFMS		

0.010	UShs	227004 Fuel, Lubricants and Oils
Reason: Procurement process		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.095	Bn Shs	Department : 005 Faculty of Management Sciences
Reason: Variations arose from Education materials, Printing and Staff Training. Reasons being ongoing activities and Delayed Procurement process		

Items

0.014	UShs	224008 Educational Materials and Services
Reason: Delayed Procurement process		
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed Procurement process		
0.010	UShs	221003 Staff Training
Reason: Ongoing activity		
0.010	Bn Shs	Department : 007 Faculty of Public Health
Reason: Variations arose from Research Expenses, small office equipment, Maintenance of transport equipment and Fuel. Reasons being ongoing activities and delayed Procurement process.		

Items

0.003	UShs	224011 Research Expenses
Reason: Ongoing activities		
0.002	UShs	221012 Small Office Equipment
Reason: Under Procurement process		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason: Under Procurement process		
0.001	UShs	227004 Fuel, Lubricants and Oils
Reason: Under Procurement process		

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.193	Bn Shs	Department : 001 Academic Affairs
Reason: variations arose from Information and Communication Technology Supplies, Licenses, Fuel and Travel inland. Reasons being ongoing activities and delayed Procurement process.		

Items

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

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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

0.193	Bn Shs	Department : 001 Academic Affairs
Reason: variations arose from Information and Communication Technology Supplies, Licenses, Fuel and Travel inland. Reasons being ongoing activities and delayed Procurement process.		

Items

0.030	UShs	226002 Licenses
Reason: Ongoing activities		
0.025	UShs	227004 Fuel, Lubricants and Oils
Reason: Under Procurement processes		
0.010	UShs	227001 Travel inland
Reason: Ongoing activities		

1.026	Bn Shs	Department : 002 Central Administration
Reason: variations arose from Social Security Contributions, Electricity, Commissions and related charges, Fuel and Insurances. Reasons being ongoing activities and delayed Procurement process.		

Items

0.455	UShs	212101 Social Security Contributions
Reason: Ongoing activities		
0.069	UShs	221006 Commissions and related charges
Reason: Ongoing activities		
0.067	UShs	223005 Electricity
Reason: Ongoing activities		
0.055	UShs	227004 Fuel, Lubricants and Oils
Reason: Under Procurement processes		
0.041	UShs	226001 Insurances
Reason: Ongoing activities		

0.024	Bn Shs	Department : 003 Directorate of Research and Graduate Studies
Reason: Variations arose from Allowances (Incl. Casuals, Temporary, sitting allowances) only reason being pending payment for ongoing activities		

Items

0.014	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Ongoing Activities		

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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

0.120	Bn Shs	Department : 004 Library and Information Affairs
Reason: Variations arose from Allowances (Incl. Casuals, Temporary, sitting allowances), Books, Periodicals and Newspapers and Welfare and Entertainment reason being pending payment for ongoing activities and delayed procurement processes.		

Items

0.068	UShs	221007 Books, Periodicals & Newspapers
Reason: Under Procurement		
0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Activities ongoing		
0.009	UShs	221009 Welfare and Entertainment
Reason: Under Procurement		
0.077	Bn Shs	Department : 005 Student Affairs
Reason: Variations arose from Transfer to Other Government Units and Beddings, Clothing, Footwear and related Services reason being pending payment for ongoing activities and delayed procurement processes.		

Items

0.016	UShs	263402 Transfer to Other Government Units
Reason: Activities Ongoing		
0.010	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Under Procurement		
0.151	Bn Shs	Department : 006 University Teaching Hospital
Reason: Overall Variations arose from Medical Supplies and Services, Property Management Expenses, Rent-Produced Assets-to private entities, Insurances and Fuel, Lubricants and Oils reason being pending payment for ongoing activities and delayed procurement processes.		

Items

0.046	UShs	224001 Medical Supplies and Services
Reason: Under procurement		
0.035	UShs	223001 Property Management Expenses
Reason: Activities ongoing		
0.031	UShs	223003 Rent-Produced Assets-to private entities
Reason: Under procurement		
0.011	UShs	226001 Insurances

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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

0.151	Bn Shs	Department : 006 University Teaching Hospital
Reason: Overall Variations arose from Medical Supplies and Services, Property Management Expenses, Rent-Produced Assets-to private entities, Insurances and Fuel, Lubricants and Oils reason being pending payment for ongoing activities and delayed procurement processes.		

Items

Reason: Under procurement		
0.008	UShs	227004 Fuel, Lubricants and Oils
Reason: Under procurement		
3.342	Bn Shs	Project : 1414 Support to Lira University Infrastructure Development
Reason: Overall Variations arose from Non-Residential Buildings - Acquisition		

Items

1.152	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Construction ongoing		
1.128	UShs	312111 Residential Buildings - Acquisition
Reason: Ongoing Contractual obligation		
0.600	UShs	312129 Other Buildings other than dwellings - Acquisition
Reason:		
0.260	UShs	312212 Light Vehicles - Acquisition
Reason:		
0.200	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	3
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	3

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:002 Faculty of Computing and Information Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	3	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	30

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 Faculty of Education			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3	3
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	5	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	350	143
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	2	1

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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: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	5	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	116
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2	2
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	3
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	20	5
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			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of primary schools benefiting from professional support on-site('000s)	Number	5	5

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic Affairs			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202011202 Targeted continuous professional development programme in place			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of secondary schools benefiting from professional support on-site ('000s)	Number	7	7
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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%	50%
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.			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	5	2

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Central Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Central Administration			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	2	1
Budget Output: 320013 Estates Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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.			
Programme Intervention: 12030112 Promote health research, innovation and technology uptake			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of private health facilities inspected	Number	10	4
% of disciplinary cases presented were handled	Percentage	30%	20%
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			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	50%	40%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1414 Support to Lira University Infrastructure Development			
Budget Output: 000002 Construction Management			
PIAP Output: 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	50%	50%
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
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 key Outputs during quarter three FY 2022/23:

- 1) 0.8 km of new road opened, 11.3 km of mechanized roads maintained, 17.2 km of roads on routine maintenance. All these are to provide access to all users.
- 2) 3 Council meetings held, 12 (twelve) Committee meetings of the council held, 6 (six) management meetings held, 16 (sixteen) top management meetings held.
- 3) Data capture of 266 (105 female) staff done, 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.
- 4) Prepared and submitted Financial Statements for FY 2021/2022, Audits done on above Accounts by OAG; Warrants for Q1, Q2 and Q3 for FY 2022/23 prepared.
- 5) 13 Contracts Committee meetings conducted; 28 Bid Documents Evaluated for 14 different sets of Procurement processes; Annual Procurement Plan for FY 2022/23 consolidated & submitted to stakeholders; 5 Contracts Awarded, Supervised, Monitored and site meetings held; 13 Monthly Procurement reports prepared and submitted.
- 6) Fourth quarter Budget Performance Reports for previous year and Q2 budget performance report for the current year prepared, submitted and approved,
Project proposals developed & submitted in IBP and is approved to prefeasibility stage, Higher Education Sector Budget Working Group meetings participated in, Development Committee Meeting attended, Multi Year Commitments meeting for FY 2023/2024 attended.
- 7) Quarterly Audit reports prepared and submitted to AG/OAG; 1 Annual Work plan submitted to IAG and Verification of all deliveries for Q1, Q2 and Q3done.
- 8) Construction of admin. block is at 50% physical progress, medical interns' residence at 81% & diet kitchen work started at 75% by NEC contractors.
- 9) Assorted furniture procured & delivered, 70% medical equipment supplied & vehicle for Office of DVC being procured.

Variances and Challenges

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Lira University budgeted for a total of US\$ 27.021 billion only during FY 2022/2023. By the end of quarter three however, the total release was US\$ 24.269 billion only, comprising of Wages (US\$ 12.849 billion), Non-wage (US\$ 6.766 billion), GoU Development of US\$ 4.610 billion only; and arrears of US\$ 0.044 billion only.

Out of the cumulative releases, US\$ 17.646 billion was cumulatively spent by the end of the quarter (comprising US\$ 11.529 billion on Wages, US\$ 4.829 billion on non-wage and US\$ 1.268 billion was spent on GoU Development).

In a nutshell therefore, 89.8 % of the Budget was Released, 65.3 % of the Budget was Spent and 72.8 % 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. Lira University is still lacking research and innovation grant, yet this is very critical in execution of the university's mandates.

5. There is great need to execute a budget which is responsive to the global 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 shocks.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	27.021	30.815	24.270	17.644	89.8 %	65.3 %	72.7 %
Sub SubProgramme:01 Delivery of Tertiary Education	11.392	13.894	9.901	8.761	86.9 %	76.9 %	88.5 %
320008 Community Outreach services	0.075	0.075	0.075	0.042	100.0 %	56.3 %	56.3 %
320036 Research, Innovation and Technology Transfer	0.076	0.076	0.076	0.023	100.0 %	30.0 %	30.0 %
320043 Teaching and Training	11.241	13.743	9.750	8.696	86.7 %	77.4 %	89.2 %
Sub SubProgramme:02 General Administration and Support Services	15.629	16.921	14.369	8.883	91.9 %	56.8 %	61.8 %
000001 Audit and Risk Management	0.196	0.196	0.157	0.138	80.5 %	70.6 %	87.7 %
000002 Construction Management	4.000	4.000	4.000	1.120	100.0 %	28.0 %	28.0 %
000003 Facilities and Equipment Management	0.610	0.610	0.610	0.148	100.0 %	24.3 %	24.3 %
000004 Finance and Accounting	0.725	0.725	0.595	0.563	82.1 %	77.7 %	94.6 %
000005 Human Resource Management	0.200	0.200	0.162	0.097	81.0 %	48.4 %	59.8 %
000006 Planning and Budgeting services	0.250	0.250	0.209	0.132	83.5 %	52.7 %	63.1 %
000007 Procurement and Disposal Services	0.290	0.290	0.238	0.169	82.3 %	58.5 %	71.1 %
320001 Academic Affairs	0.737	0.976	0.646	0.532	87.7 %	72.2 %	82.3 %
320002 Administrative and Support Services	5.287	6.082	4.875	3.893	92.2 %	73.6 %	79.8 %
320010 E-Learning, and innovation services	0.579	0.579	0.485	0.367	83.9 %	63.4 %	75.5 %
320013 Estates Management	0.190	0.190	0.154	0.081	80.9 %	42.6 %	52.6 %
320021 Hospital Management and Support Services	0.578	0.689	0.465	0.365	80.4 %	63.1 %	78.5 %
320026 Library services	0.491	0.557	0.424	0.296	86.3 %	60.3 %	69.9 %
320035 Quality, Standard and Accreditation	0.283	0.283	0.221	0.146	78.4 %	51.8 %	66.1 %
320036 Research, Innovation and Technology Transfer	0.146	0.172	0.146	0.085	100.0 %	58.5 %	58.5 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.879	0.934	0.791	0.650	89.9 %	73.9 %	82.2 %
320043 Teaching and Training	0.188	0.188	0.188	0.100	100.0 %	53.2 %	53.2 %
Total for the Vote	27.021	30.815	24.270	17.644	89.8 %	65.3 %	72.7 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	14.090	17.883	11.752	10.593	83.4 %	75.2 %	90.1 %
211102 Contract Staff Salaries	1.463	1.463	1.098	0.936	75.0 %	64.0 %	85.3 %
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	1.095	0.975	99.5 %	88.6 %	89.1 %
211107 Boards, Committees and Council Allowances	0.029	0.029	0.029	0.028	100.0 %	98.0 %	98.0 %
212101 Social Security Contributions	1.555	1.555	1.555	1.100	100.0 %	70.7 %	70.7 %
212102 Medical expenses (Employees)	0.091	0.091	0.091	0.040	100.0 %	43.6 %	43.6 %
212103 Incapacity benefits (Employees)	0.039	0.039	0.039	0.030	100.0 %	77.2 %	77.2 %
221001 Advertising and Public Relations	0.062	0.062	0.062	0.033	100.0 %	52.9 %	52.9 %
221002 Workshops, Meetings and Seminars	0.010	0.010	0.010	0.007	100.0 %	72.4 %	72.4 %
221003 Staff Training	0.032	0.032	0.032	0.022	100.0 %	68.7 %	68.7 %
221004 Recruitment Expenses	0.014	0.014	0.014	0.010	100.0 %	70.1 %	70.1 %
221005 Official Ceremonies and State Functions	0.060	0.060	0.060	0.060	100.0 %	99.8 %	99.8 %
221006 Commissions and related charges	0.307	0.307	0.307	0.232	100.0 %	75.6 %	75.6 %
221007 Books, Periodicals & Newspapers	0.122	0.122	0.122	0.032	100.0 %	26.5 %	26.5 %
221008 Information and Communication Technology Supplies.	0.281	0.281	0.281	0.140	100.0 %	49.8 %	49.8 %
221009 Welfare and Entertainment	0.208	0.208	0.196	0.143	94.5 %	68.7 %	72.7 %
221011 Printing, Stationery, Photocopying and Binding	0.172	0.172	0.172	0.106	100.0 %	61.7 %	61.7 %
221012 Small Office Equipment	0.031	0.031	0.030	0.007	97.5 %	21.3 %	21.9 %
221016 Systems Recurrent costs	0.024	0.024	0.024	0.024	100.0 %	99.6 %	99.6 %
221017 Membership dues and Subscription fees.	0.027	0.027	0.027	0.019	100.0 %	71.2 %	71.2 %
222001 Information and Communication Technology Services.	0.078	0.078	0.078	0.058	100.0 %	74.6 %	74.6 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.091	0.091	0.091	0.049	100.0 %	54.6 %	54.6 %
223003 Rent-Produced Assets-to private entities	0.049	0.049	0.049	0.016	100.0 %	32.8 %	32.8 %
223004 Guard and Security services	0.076	0.076	0.076	0.070	100.0 %	91.5 %	91.5 %
223005 Electricity	0.111	0.111	0.111	0.026	100.0 %	23.4 %	23.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.005	0.005	0.005	0.000	100.0 %	1.4 %	1.4 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.010	0.005	100.0 %	47.2 %	47.2 %
223901 Rent-(Produced Assets) to other govt. units	0.012	0.012	0.012	0.004	100.0 %	31.9 %	31.9 %
224001 Medical Supplies and Services	0.098	0.098	0.098	0.048	100.0 %	48.8 %	48.8 %
224003 Agricultural Supplies and Services	0.010	0.010	0.010	0.002	100.0 %	21.6 %	21.6 %
224004 Beddings, Clothing, Footwear and related Services	0.063	0.063	0.063	0.021	100.0 %	33.7 %	33.7 %
224005 Laboratory supplies and services	0.005	0.005	0.005	0.001	100.0 %	26.8 %	26.8 %
224008 Educational Materials and Services	0.041	0.041	0.041	0.015	100.0 %	36.7 %	36.7 %
224010 Protective Gear	0.008	0.008	0.008	0.003	100.0 %	42.6 %	42.6 %
224011 Research Expenses	0.044	0.044	0.044	0.006	100.0 %	13.5 %	13.5 %
225101 Consultancy Services	0.072	0.072	0.072	0.037	100.0 %	50.7 %	50.7 %
226001 Insurances	0.061	0.061	0.061	0.009	100.0 %	15.2 %	15.2 %
226002 Licenses	0.030	0.030	0.030	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	0.331	0.331	0.331	0.267	100.0 %	80.7 %	80.7 %
227004 Fuel, Lubricants and Oils	0.423	0.423	0.423	0.304	100.0 %	71.8 %	71.8 %
228001 Maintenance-Buildings and Structures	0.068	0.068	0.068	0.045	100.0 %	66.2 %	66.2 %
228002 Maintenance-Transport Equipment	0.092	0.092	0.090	0.057	97.4 %	62.0 %	63.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.033	0.009	100.0 %	27.0 %	27.0 %
263402 Transfer to Other Government Units	0.082	0.082	0.055	0.038	66.5 %	46.6 %	70.1 %
273102 Incapacity, death benefits and funeral expenses	0.003	0.003	0.003	0.001	100.0 %	33.3 %	33.3 %
282102 Fines and Penalties	0.020	0.020	0.020	0.013	100.0 %	63.6 %	63.6 %
282103 Scholarships and related costs	0.423	0.423	0.423	0.405	100.0 %	95.8 %	95.8 %
312111 Residential Buildings - Acquisition	2.000	2.000	2.000	0.872	100.0 %	43.6 %	43.6 %
312121 Non-Residential Buildings - Acquisition	1.400	1.400	1.400	0.248	100.0 %	17.7 %	17.7 %
312129 Other Buildings other than dwellings - Acquisition	0.600	0.600	0.600	0.000	100.0 %	0.0 %	0.0 %
312131 Roads and Bridges - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.260	0.260	0.260	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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	0.100	0.098	100.0 %	97.9 %	97.9 %
352899 Other Domestic Arrears Budgeting	0.044	0.044	0.044	0.020	100.0 %	45.1 %	45.1 %
Total for the Vote	27.021	30.815	24.270	17.644	89.8 %	65.3 %	72.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	27.021	30.815	24.270	17.644	89.82 %	65.30 %	72.70 %
Sub SubProgramme:01 Delivery of Tertiary Education	11.392	13.894	9.901	8.761	86.91 %	76.91 %	88.5 %
<i>Departments</i>							
001 Faculty Medicine	2.827	2.827	2.508	2.265	88.7 %	80.1 %	90.3 %
002 Faculty of Computing and Information Science	0.523	0.523	0.517	0.381	99.0 %	72.9 %	73.7 %
003 Faculty of Education	1.600	1.600	1.384	1.181	86.5 %	73.8 %	85.3 %
004 Faculty of Health Sciences	3.238	3.238	2.692	2.451	83.2 %	75.7 %	91.0 %
005 Faculty of Management Sciences	1.912	1.912	1.785	1.612	93.3 %	84.3 %	90.3 %
007 Faculty of Public Health	1.293	3.795	1.014	0.871	78.4 %	67.4 %	86.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	15.629	16.921	14.369	8.883	91.94 %	56.84 %	61.8 %
<i>Departments</i>							
001 Academic Affairs	1.598	1.598	1.353	1.045	84.7 %	65.4 %	77.2 %
002 Central Administration	7.138	8.172	6.392	5.073	89.5 %	71.1 %	79.4 %
003 Directorate of Research and Graduate Studies	0.146	0.172	0.146	0.085	100.0 %	58.5 %	58.5 %
004 Library and Information Affairs	0.491	0.491	0.424	0.296	86.3 %	60.3 %	69.9 %
005 Student Affairs	0.879	0.934	0.791	0.650	89.9 %	73.9 %	82.2 %
006 University Teaching Hospital	0.766	0.942	0.653	0.465	85.2 %	60.7 %	71.2 %
<i>Development Projects</i>							
1414 Support to Lira University Infrastructure Development	4.610	4.610	4.610	1.268	100.0 %	27.5 %	27.5 %
Total for the Vote	27.021	30.815	24.270	17.644	89.8 %	65.3 %	72.7 %

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

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Quarter 3: 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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
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.	No Variation	
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
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.	No variation	
Expenditures incurred in the Quarter to deliver outputs			
Item			UShs Thousand
221011 Printing, Stationery, Photocopying and Binding			1,000.000
227004 Fuel, Lubricants and Oils			3,811.325
Total For Budget Output			4,811.325
Wage Recurrent			0.000
Non Wage Recurrent			4,811.325
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Proposal developed, IRB approved, Data collected and analyzed, Manuscript Research disseminated, Publications done.	5 Publications made in peer review journals.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		1,008.000
221017 Membership dues and Subscription fees.		2,000.000
Total For Budget Output		4,008.000
Wage Recurrent		0.000
Non Wage Recurrent		4,008.000
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Lectures prepared and delivered, Laboratory skills training conducted, Learning assessment prepared and conducted.	Lectures prepared and delivered to 108 students (19 in Year1, 47 year 2 and 42 year 3,	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		768,303.062
211102 Contract Staff Salaries		6,963.645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,930.000
221009 Welfare and Entertainment		171.200
221011 Printing, Stationery, Photocopying and Binding		1,256.000
222001 Information and Communication Technology Services.		1,950.000
223001 Property Management Expenses		3,240.000
224004 Beddings, Clothing, Footwear and related Services		600.000
227001 Travel inland		1,813.000

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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	
227004 Fuel, Lubricants and Oils		2,905.662	
		Total For Budget Output	799,132.569
		Wage Recurrent	775,266.707
		Non Wage Recurrent	23,865.862
		Arrears	0.000
		AIA	0.000
		Total For Department	807,951.894
		Wage Recurrent	775,266.707
		Non Wage Recurrent	32,685.187
		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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
30 students trained assessed and supervised on field attachment.		17 students in field attachment	Admission still very low, not all admitted reported
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			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Data collected, analysed, reports provided and disseminated to key stakeholders.	One Research project (Machine learning techniques for predicting pupils drop out in primary schools. Case study of Northern Uganda) ongoing.	On Track
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Data collected, analysed, reports provided and disseminated to key stakeholders.	One Research project (Machine learning techniques for predicting pupils drop out in primary schools. Case study of Northern Uganda) ongoing.	On track
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		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
150 undergraduate students taught, 150 undergraduate students examined, 3 Guest Speakers invited and supervision of interns conducted.	40 undergraduates Year1 (16 Females and 24 males), 23 undergraduates in year 2 (5 Females and 18 Males), and 17 undergraduates in year 3 (6 Females and 11 males) taught and trained	Admission still very low, not all admitted reported
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	134,805.856	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,363.000	
224004 Beddings, Clothing, Footwear and related Services	150.000	
224008 Educational Materials and Services	2,198.000	
	Total For Budget Output	143,516.856

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	134,805.856
	Non Wage Recurrent	8,711.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	143,516.856
	Wage Recurrent	134,805.856
	Non Wage Recurrent	8,711.000
	Arrears	0.000
	<i>AIA</i>	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

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

43 students attached to various schools for placement, 43 students taken for school practice and 60 students taken for field work	No students attached to various schools for placement, taken for school practice and field work.	School practice conducted once in academic/financial year.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

1 research project conducted, 2 papers published in peer reviewed journals	No research project conducted, No paper published in peer reviewed journals.	This still an on-going process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 students taught online, 235 students taught face to face.	All classes were taught face-to-face. A higher number of students were taught face-to-face due to underestimation during planning time.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	227,892.144	
211102 Contract Staff Salaries	69,192.609	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,691.200	
212102 Medical expenses (Employees)	655.000	
212103 Incapacity benefits (Employees)	500.000	
221008 Information and Communication Technology Supplies.	2,124.000	
221009 Welfare and Entertainment	2,504.000	
221011 Printing, Stationery, Photocopying and Binding	5,108.000	
222001 Information and Communication Technology Services.	1,605.000	
223001 Property Management Expenses	2,040.000	
224001 Medical Supplies and Services	2,622.000	
224005 Laboratory supplies and services	1,287.250	
225101 Consultancy Services	3,069.000	
227001 Travel inland	1,175.000	
227004 Fuel, Lubricants and Oils	3,525.000	
Total For Budget Output	329,990.203	
Wage Recurrent	297,084.753	
Non Wage Recurrent	32,905.450	

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	329,990.203
	Wage Recurrent	297,084.753
	Non Wage Recurrent	32,905.450
	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

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

60 students supervised on internship programme, 6 community sensitization meetings held across selected locations.	Supervised 74 students on internship program, carried out 3 community sensitizations held and 2 meetings held.	14 students were doing a retake in internship and joined the class behind them.
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PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

NA	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	1,400.000
Total For Budget Output	1,400.000
Wage Recurrent	0.000
Non Wage Recurrent	1,400.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

1. 74 research studies conducted 2. 5 research articles published 3. 5 research dissemination meetings attended	24 research studies conducted, 4 publications and 2 research dissemination meetings held	6 staff got an external funding and that motivated more research conduct.
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VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1. 19 research studies conducted 2. 5 research articles published 3. 5 research dissemination meetings attended		24 research studies conducted, 4 publications and 2 research dissemination meetings held.	6 staff got an external funding and that motivated. more research conducts.
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
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.		322 students rotated to medical- surgical Nursing, Midwifery, reproductive health, family planning, internship, teaching practice. 20 District health workers and VHTs trained	The admission for the year 2021/2022 did not reach the expected number projected.
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
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		322 students rotated to medical- surgical Nursing, Midwifery, reproductive health, family planning, internship, teaching practice. 20 District health workers and VHTs trained	The admission for the year 2021/2022 did not reach the expected number projected
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			721,080.287

VOTE: 310 Lira University

Quarter 3

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)		3,512.000
221006 Commissions and related charges		1,675.000
221009 Welfare and Entertainment		5,827.400
221011 Printing, Stationery, Photocopying and Binding		2,486.000
221017 Membership dues and Subscription fees.		450.000
222001 Information and Communication Technology Services.		1,000.000
223001 Property Management Expenses		1,404.000
223901 Rent-(Produced Assets) to other govt. units		3,829.800
227001 Travel inland		3,587.000
	Total For Budget Output	744,851.487
	Wage Recurrent	721,080.287
	Non Wage Recurrent	23,771.200
	Arrears	0.000
	AIA	0.000
	Total For Department	746,251.487
	Wage Recurrent	721,080.287
	Non Wage Recurrent	25,171.200
	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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1Community outreach conducted, 1 Guest Speaker invited.	1 community outreach conducted, 2 Guest speakers invited.	No variation for outreaches, Above target for guest speakers
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

VOTE: 310 Lira University

Quarter 3

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

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Publish 2 Journal Articles	1 research project running, 1 training conducted in quantitative data analysis for researchers. 20 articles published by academic staff and students in peer reviewed journals.	Far much above target. The faculty allocated funds to support publications of research papers.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	5,985.681
Total For Budget Output	5,985.681
Wage Recurrent	0.000
Non Wage Recurrent	5,985.681
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

600 undergraduate students taught 600 undergraduate students examined 150 undergraduate students presented for graduation	126 Undergraduate students presented for 4th Lira university graduation (56 Females, 70 Males). 67 Graduate students presented for Graduation (18 females and 49 males).	The variation in the undergraduate number was due to fees challenge that made some students to withdraw from the semester.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	421,682.601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,305.996

VOTE: 310 Lira University

Quarter 3

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
212102 Medical expenses (Employees)		924.000
221003 Staff Training		6,310.000
221007 Books, Periodicals & Newspapers		1,909.600
221008 Information and Communication Technology Supplies.		1,062.000
221009 Welfare and Entertainment		5,333.000
222001 Information and Communication Technology Services.		2,594.000
224004 Beddings, Clothing, Footwear and related Services		520.000
227001 Travel inland		2,796.000
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	581,437.197
	Wage Recurrent	421,682.601
	Non Wage Recurrent	159,754.596
	Arrears	0.000
	AIA	0.000
	Total For Department	587,422.878
	Wage Recurrent	421,682.601
	Non Wage Recurrent	165,740.277
	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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
BSc Public health students completing teaching placements	23 Yr3 students had field trip to Adjumani Refugee settlement; had few visits to the abattoir for meat inspection.	No variation
BSc Public Health students completing field placement for course units requiring field practice such as building technology, urban water	23 Yr3 students had field trip to Adjumani Refugee settlement; had few visits to the abattoir for meat inspection.	No Variation

VOTE: 310 Lira University

Quarter 3

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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
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	23 Yr3 students had field trip to Adjumani Refugee settlement; had few visits to the abattoir for meat inspection.		No variation
Number of MPH students completing 2 short studies and a dissertation as part of training	17 MPH students is 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	95 Percentage of MPH and BSc students are completing a research project as part of their training		Low turn up and drop out
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,385.000
227004 Fuel, Lubricants and Oils			2,974.000
Total For Budget Output			7,359.000
Wage Recurrent			0.000
Non Wage Recurrent			7,359.000
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
4 Public health staff conducting doctoral studies receive research co-funding from the Faculty of Public Health, at Lira University	2 grant proposals submitted. 26 BSc PH and 21 MPH researched projects supervised to completion by Faculty of Public health members; 2 Publications in Peer-reviewed journals achieved by Faculty of public health members.		Staff too busy with teaching due to low numbers that they hardly get time for grant writing
Number of public health faculty led research projects completed	26 BSc PH and 21 MPH researched projects supervised to completion by Faculty of Public health members; 2 Publications in Peer-reviewed journals achieved by Faculty of public health members.		Staff too busy with teaching due to low numbers that they hardly get time for grant writing

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Faculty of Public Health Research grant applications submitted, and won	2 grant proposls submitted	Staff too busy with teaching due to low numbers that they hardly get time for grant writing
BSc student, and MPH student research projects supervised by Public Health Faculty members to completion	26 BSc PH and 21 MPH researched projects supervised to completion by Faculty of Public health members; 2 Publications in Peer-reviewed journals achieved by Faculty of public health members..	No Variation
Publications in peer-reviewed journals led by Faculty of Public health members	2 Publications in Peer-reviewed journals achieved by Faculty of public health members..	No variation
Publications of proceedings at conferences, and in peer-reviewed journals, for research led by Faculty of Public Health members, Lira University	2 Publications in Peer-reviewed journals achieved by Faculty of public health members..	No variation
04 Public health staff conducting doctoral studies receive research co-funding from the Faculty of Public Health, at Lira University	No Public health staff conducting doctoral studies receive research co-funding from the Faculty of Public Health, at Lira University	No Research fund given to the university.
Expenditures incurred in the Quarter to deliver 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:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
30 MPH full-time students are enrolled and trained in 2022/2023.	32 MPH Yr1 students & 17 MPH Yr2 enrolled for training;	More enrolment than expected
30 BSc Public Health students are enrolled and trained in 2022/2023.	23 yr3, 26 yr2 & 19 yr1 Undergraduate students being trained;	No variation

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
25 Second year MPH students trained to completion	17 MPH Yr2 enrolled for training;	Low turn up	
At least 30 students in year 2, and 30 students in year 3 trained to completion of the year	23 yr3, 26 yr2 & Undergraduate students being trained	Low turn up	
17 public health staff including 3 contract staff, all receive monthly salaries, are supervised and are appraised as performing effectively	14 full-time receiving salaries, 2 part-timers being paid	Inadequate recruitment funds	
A curriculum for BSc Health Informatics program developed in 2022/2023.	A curriculum for BSc Health Informatics program not yet developed in 2022/2023.	Lack of funds	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			269,884.439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			23,480.000
221009 Welfare and Entertainment			4,993.000
221011 Printing, Stationery, Photocopying and Binding			1,035.000
Total For Budget Output			299,392.439
Wage Recurrent			269,884.439
Non Wage Recurrent			29,508.000
Arrears			0.000
AIA			0.000
Total For Department			306,751.439
Wage Recurrent			269,884.439
Non Wage Recurrent			36,867.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 Academic Affairs			

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320001 Academic Affairs		
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
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 meeting & 3 Senate Committee meetings held. I Set of Semester Examinations planned and yet to be printed and administered. 1,491 students enrolled, 1,099 of them have been registered. 720 students admitted 480, male and 240 females. 388 Transcripts printed. Four Academic Programmes developed and 2 reviewed. AIMS subscription completed in late Q3.	Senate Committee meetings went higher as unforeseen situations for urgent decisions came to play as the University grows with more activities coming up. Less students were admitted than planned due to no A-level Examinations in 2021. increment expected in 2023/2024 Academic Year. Target registration is not meet due to difficulty that students experience in raising fees. Highest registration number expected towards the end of Q4, nearing Semester. II, 2022/2023, Academic Year. Less Academic Transcripts were printed as some students got retakes while others failed to clear for the Graduation. More Academic Programmes were developed as a result of committed Faculty members with good administrative support waiting for Clearance by the NCHE then we mount the Newly Developed Curricula

VOTE: 310 Lira University

Quarter 3

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		61,219.815
211102 Contract Staff Salaries		25,134.066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,751.999
211107 Boards, Committees and Council Allowances		21,067.000
212102 Medical expenses (Employees)		3,055.800
221001 Advertising and Public Relations		7,490.879
221005 Official Ceremonies and State Functions		7,860.000
221006 Commissions and related charges		13,399.000
221008 Information and Communication Technology Supplies.		2,312.800
221009 Welfare and Entertainment		2,506.200
221011 Printing, Stationery, Photocopying and Binding		21,655.858
222001 Information and Communication Technology Services.		2,700.000
223001 Property Management Expenses		294.000
225101 Consultancy Services		2,008.000
227001 Travel inland		9,219.500
227004 Fuel, Lubricants and Oils		10,000.000
Total For Budget Output		219,674.917
Wage Recurrent		86,353.881
Non Wage Recurrent		133,321.036
Arrears		0.000
AIA		0.000
Budget Output:320010 E-Learning, and innovation services		

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Data and Internet evenly distributed, Users trained and supported on ODEL and other ICT systems and services.	33% of the campus is having Wi-Fi distribution, No one trained in ODEL but 200 users were trained in other ICT systems and services. 14 Computers were received (4 from Gulu University to support the University Teaching Hospital and 10 under Public Health Project	No Variation
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Data and Internet evenly distributed, Users Trained and supported on ODEL and other ICT systems and services.	33% of the campus is having Wi-Fi distribution, No one trained in ODEL but No user trained in other. ICT systems and services however 14 Computers were received (4 from Gulu University to support the University Teaching Hospital and 10 under Public Health Project	No money allocated for training
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	84,583.021	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,236.400	
221008 Information and Communication Technology Supplies.	64,244.165	
222001 Information and Communication Technology Services.	2,000.000	
227001 Travel inland	4,250.000	
227004 Fuel, Lubricants and Oils	5,000.000	
	Total For Budget Output	161,313.586
	Wage Recurrent	84,583.021
	Non Wage Recurrent	76,730.565
	Arrears	0.000
	AIA	0.000
Budget Output:320035 Quality, Standard and Accreditation		

VOTE: 310 Lira University

Quarter 3

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.			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	25 Policy booklets developed and published, 2 structured monitoring system developed, Review of academic programs done twice, and no curriculum established, 10 staff (5 male) sensitized of Quality Assurance policy.	On track	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			44,400.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,864.000
221008 Information and Communication Technology Supplies.			374.999
221009 Welfare and Entertainment			1,628.400
221017 Membership dues and Subscription fees.			500.000
222001 Information and Communication Technology Services.			432.000
227001 Travel inland			1,530.000
227004 Fuel, Lubricants and Oils			2,500.000
Total For Budget Output			54,229.399
Wage Recurrent			44,400.000
Non Wage Recurrent			9,829.399
Arrears			0.000
AIA			0.000
Total For Department			435,217.902
Wage Recurrent			215,336.902
Non Wage Recurrent			219,881.000
Arrears			0.000
AIA			0.000
Department:002 Central Administration			
Budget Output:000001 Audit and Risk Management			

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	Q2 Internal Audit reports prepared, presented to Management, Audit & Risk committee and submitted to IAG's Office, 1 Workshop organized by professional bodies attended, Annual Budget prepared and submitted for consolidation, Annual Internal Audit work plan prepared, all verification of deliveries in the quarter done.	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	36,164.625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,423.574
212102 Medical expenses (Employees)	799.300
221011 Printing, Stationery, Photocopying and Binding	415.000
222001 Information and Communication Technology Services.	600.000
227001 Travel inland	4,140.000
227004 Fuel, Lubricants and Oils	2,179.425
Total For Budget Output	50,721.924
Wage Recurrent	36,164.625
Non Wage Recurrent	14,557.299
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.

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	101,187.802

VOTE: 310 Lira University

Quarter 3

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
211102 Contract Staff Salaries		22,586.375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,570.000
212102 Medical expenses (Employees)		1,906.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		392.500
221017 Membership dues and Subscription fees.		1,000.000
222001 Information and Communication Technology Services.		2,400.000
227001 Travel inland		14,071.000
227004 Fuel, Lubricants and Oils		6,000.000
Total For Budget Output		170,613.677
Wage Recurrent		123,774.177
Non Wage Recurrent		46,839.500
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.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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	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 (37% female) appraised & supervised.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		20,258.292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		400.000
221004 Recruitment Expenses		470.000
222001 Information and Communication Technology Services.		648.000

VOTE: 310 Lira University

Quarter 3

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
227001 Travel inland			4,310.000
227004 Fuel, Lubricants and Oils			7,715.208
		Total For Budget Output	33,801.500
		Wage Recurrent	20,258.292
		Non Wage Recurrent	13,543.208
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1. Quarterly Budget performance reports prepared and submitted. 2. Minutes of Budget desk meetings produced; 3. Ministerial Policy Statement (MPS) prepared & submitted; 4. Draft Annual Work plans & Budgets (AWPB) produced and submitted; 5. Higher Education Sector Budget Working Group meetings participated in.	1 Quarterly Budget performance reports prepared and submitted. 1 Minutes of Budget desk meetings produced; 1 Ministerial Policy Statement (MPS) prepared & submitted; 1 Draft Annual Work plans & Budgets (AWPB) produced and submitted; 1 Higher Education Sector Budget Working Group meetings participated in.	No Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			22,088.556
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,720.000
212102 Medical expenses (Employees)			1,730.000
221009 Welfare and Entertainment			1,501.000
222001 Information and Communication Technology Services.			600.000
224004 Beddings, Clothing, Footwear and related Services			10.000
225101 Consultancy Services			4,320.000
227001 Travel inland			5,820.000
227004 Fuel, Lubricants and Oils			8,829.570
		Total For Budget Output	50,619.126
		Wage Recurrent	22,088.556

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	28,530.570
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Procurement plan produced, and approved, Contracts Committee meetings conducted, Bid documents evaluated, Contracts documents	1 Procurement plan produced and approved, 5 Contracts Committee meetings conducted, 6 Bid documents evaluated, 5 Contracts documents prepared5 Contracts awarded. 6 evaluation reports prepared and approved.	No Variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211101 General Staff Salaries	37,210.403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,340.000
212102 Medical expenses (Employees)	1,742.000
221003 Staff Training	2,000.000
221006 Commissions and related charges	7,620.000
221008 Information and Communication Technology Supplies.	960.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,457.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	3,085.000
227004 Fuel, Lubricants and Oils	3,953.790
Total For Budget Output	62,868.193
Wage Recurrent	37,210.403
Non Wage Recurrent	25,657.790
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320002 Administrative and Support Services

VOTE: 310 Lira University

Quarter 3

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.			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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 Council meeting held, and minutes produced, 2 committees' meetings of the council held, 1 management committee meeting held, 6 top management meetings, 272 staff (37% female) paid salaries for 12 months, staff recruited, appraised & supervised 2 security departmental meetings, joint boundary inspections the university lands done, security policy development started, 3 legal representations done.	No Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			390,316.999
211102 Contract Staff Salaries			136,046.913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			83,427.008
212101 Social Security Contributions			369,100.967
212102 Medical expenses (Employees)			4,372.600
212103 Incapacity benefits (Employees)			21,796.000
221004 Recruitment Expenses			7,945.000
221006 Commissions and related charges			49,487.560
221007 Books, Periodicals & Newspapers			3,819.200
221009 Welfare and Entertainment			18,191.000
221012 Small Office Equipment			1,428.980
221017 Membership dues and Subscription fees.			7,600.000
222001 Information and Communication Technology Services.			5,700.000
223003 Rent-Produced Assets-to private entities			7,290.000
223004 Guard and Security services			31,512.000
223005 Electricity			113.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			226.000
224003 Agricultural Supplies and Services			410.000
225101 Consultancy Services			9,901.000
226001 Insurances			2,658.650
227001 Travel inland			25,795.600

VOTE: 310 Lira University

Quarter 3

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
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		16,666.360
228002 Maintenance-Transport Equipment		6,532.541
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,240.000
282102 Fines and Penalties		2,725.875
352899 Other Domestic Arrears Budgeting		20,000.000
	Total For Budget Output	1,236,303.253
	Wage Recurrent	526,363.912
	Non Wage Recurrent	689,939.341
	Arrears	20,000.000
	AIA	0.000
Budget Output:320013 Estates Management		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	No road opened, 10km of roads routinely maintained by road gangs to provide access to all users, No culvert lines and head walls constructed and three construction sites supervised	Difficulties in getting roadwork equipment from other sister government entities because of their own tight work schedules.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		22,208.742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,140.000
212102 Medical expenses (Employees)		1,000.000
221008 Information and Communication Technology Supplies.		1,062.000
227001 Travel inland		1,365.000
	Total For Budget Output	27,775.742
	Wage Recurrent	22,208.742
	Non Wage Recurrent	5,567.000
	Arrears	0.000

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	1,632,703.415
	Wage Recurrent	788,068.707
	Non Wage Recurrent	824,634.708
	Arrears	20,000.000
	AIA	0.000
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.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	One meeting of higher degrees convened, researched policy and Manual being reviewed , 87 graduates viva voce organised, 56 proposal defence organised.	No significant variance from planned targets
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	25,661.979	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,690.000	
225101 Consultancy Services	1,760.000	
227001 Travel inland	2,260.000	
	Total For Budget Output	31,371.979
	Wage Recurrent	25,661.979
	Non Wage Recurrent	5,710.000
	Arrears	0.000
	AIA	0.000
	Total For Department	31,371.979
	Wage Recurrent	25,661.979
	Non Wage Recurrent	5,710.000
	Arrears	0.000
	AIA	0.000

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	Collection updated, circulation and reference service provided on an average of 50 students a day, on e-Library & remote access services provided, 5 data bases were subscribed through CUUL, 1 Remote access software provided, and 3 antiplagiarism checks subscription done through CUUL, MYCLOFT, TURNITIN running up to July and December respectively, Paid membership in Collaboration with consortia & associations and attended 1 AGM, 1 engagement and 3 trainings, trained students 6 times both postgraduate and undergraduate and staff of public health once to be well informed users.	No Variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries	77,412.126		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,689.796		
212102 Medical expenses (Employees)	978.000		
221003 Staff Training	8,000.000		
221007 Books, Periodicals & Newspapers	18,624.000		
221008 Information and Communication Technology Supplies.	1,880.625		
221009 Welfare and Entertainment	4,649.200		
221011 Printing, Stationery, Photocopying and Binding	1,960.000		
221017 Membership dues and Subscription fees.	2,250.000		
222001 Information and Communication Technology Services.	1,350.000		
223005 Electricity	4,560.000		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,528.000		
224004 Beddings, Clothing, Footwear and related Services	1,121.500		
227001 Travel inland	7,220.000		
Total For Budget Output			140,223.247
Wage Recurrent			77,412.126

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	62,811.121
	Arrears	0.000
	AIA	0.000
	Total For Department	140,223.247
	Wage Recurrent	77,412.126
	Non Wage Recurrent	62,811.121
	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.

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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	264 students paid Living out allowance, 1300 new students' welfare maintained, 200 students (100 male) were sensitized on HIV/AIDS in collaboration with Uganda AIDS commission..	No Variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	12,527.595
211102 Contract Staff Salaries	25,134.066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,984.286
212103 Incapacity benefits (Employees)	2,000.000
221002 Workshops, Meetings and Seminars	3,100.000
221008 Information and Communication Technology Supplies.	1,196.600
221009 Welfare and Entertainment	11,492.500
221017 Membership dues and Subscription fees.	1,300.000
222001 Information and Communication Technology Services.	1,185.000
227001 Travel inland	1,695.000
227004 Fuel, Lubricants and Oils	2,500.000
263402 Transfer to Other Government Units	12,810.000
282103 Scholarships and related costs	201,725.000
Total For Budget Output	291,650.047

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	37,661.661
	Non Wage Recurrent	253,988.386
	Arrears	0.000
	AIA	0.000
	Total For Department	291,650.047
	Wage Recurrent	37,661.661
	Non Wage Recurrent	253,988.386
	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		UShs Thousand
Item		Spent
211101 General Staff Salaries		106,902.846
221008 Information and Communication Technology Supplies.		2,754.500
221009 Welfare and Entertainment		5,250.000
221011 Printing, Stationery, Photocopying and Binding		5,492.000
222001 Information and Communication Technology Services.		2,400.000
223001 Property Management Expenses		14,161.000
224004 Beddings, Clothing, Footwear and related Services		420.000
228001 Maintenance-Buildings and Structures		1,435.000
228002 Maintenance-Transport Equipment		450.000
273102 Incapacity, death benefits and funeral expenses		1,000.000
	Total For Budget Output	140,265.346
	Wage Recurrent	106,902.846
	Non Wage Recurrent	33,362.500
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011203 Integrated authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

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	1,684 outpatients treated, 105 patients admitted and treated, 52 deliveries conducted, 1,319 babies immunized, 02 community outreaches conducted,	Low inpatients admitted and low number of babies born
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,376.000
221009 Welfare and Entertainment	745.400
221011 Printing, Stationery, Photocopying and Binding	1,577.500
222001 Information and Communication Technology Services.	250.000
224001 Medical Supplies and Services	33,027.000
224004 Beddings, Clothing, Footwear and related Services	840.000
227001 Travel inland	1,205.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	52,020.900
Wage Recurrent	0.000
Non Wage Recurrent	52,020.900
Arrears	0.000
AIA	0.000
Total For Department	192,286.246
Wage Recurrent	106,902.846
Non Wage Recurrent	85,383.400
Arrears	0.000
AIA	0.000

Development Projects

Project:1414 Support to Lira University Infrastructure Development

Budget Output:000002 Construction Management

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1414 Support to Lira University Infrastructure Development		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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).	Retention for faculty of education is not yet paid under defect liability, Main administration block construction (1.05bn) not yet paid but the physical work progress at 43%, Medical intern residence construction, 800m was paid and the physical work progress is at 90%, Diet kitchen & laundry -sterilization block construction payment of 400m is being processed but the physical progress is at 84%	Faculty of education contractor has not yet remedied all the defects identified by Estates to warrant payment of Retention, Main administration contractor (BMK) has abandon site since june 2022
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	395,180.925
	GoU Development	395,180.925
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Assorted Medical Equipment and Furniture Procured for the Teaching Hospital Hospital and Faculties.	Assorted Medical Equipment Procured for the Teaching Hospital and Faculties. Assorted Office Furniture Procured 1 Vehicle procured for the office of the Deputy Vice Chancellor awaiting clearance from Solicitor general.	No Variation
2 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).	2 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).	No Variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1414 Support to Lira University Infrastructure Development

PIAP Output: 1202030503 ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

2 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).	2 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	26,600.000
GoU Development	26,600.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	421,780.925
GoU Development	421,780.925
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	6,067,118.518
Wage Recurrent	3,870,848.864
Non Wage Recurrent	1,754,488.729
GoU Development	421,780.925
External Financing	0.000
Arrears	20,000.000
AIA	0.000

VOTE: 310 Lira University

Quarter 3

Quarter 3: 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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
4 Community mobilization and sensitization done, Community engagement meetings held, Health education to community carried out.		2 Community mobilization and sensitization done, Community engagement meetings held, Health education to community carried out.	
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
4 Community mobilization and sensitization done, Community engagement meetings held, Health education to community carried out.		2 Community mobilization and sensitization done, Community engagement meetings held, Health education to community carried out.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000	
221011 Printing, Stationery, Photocopying and Binding		1,840.000	
227004 Fuel, Lubricants and Oils		7,622.651	
Total For Budget Output		12,462.651	
Wage Recurrent		0.000	
Non Wage Recurrent		12,462.651	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Proposal developed, IRB approved, Data collected and analyzed, Manuscript Research disseminated, Publications done.		5 Publications made in peer review journals.	

VOTE: 310 Lira University

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
221009 Welfare and Entertainment			2,000.000
221011 Printing, Stationery, Photocopying and Binding			1,840.000
221017 Membership dues and Subscription fees.			2,000.000
227001 Travel inland			1,260.000
227004 Fuel, Lubricants and Oils			7,000.000
Total For Budget Output			16,100.000
	Wage Recurrent		0.000
	Non Wage Recurrent		16,100.000
	Arrears		0.000
	AIA		0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Lectures prepared and delivered, Laboratory skills training conducted, Learning assessment prepared and conducted.		Lectures prepared and delivered to 108 students (19 in Year1, 47 year 2 and 42 year 3,	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			2,136,987.704
211102 Contract Staff Salaries			30,085.869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			34,577.000
212102 Medical expenses (Employees)			2,300.000
221008 Information and Communication Technology Supplies.			1,180.000
221009 Welfare and Entertainment			2,999.200
221011 Printing, Stationery, Photocopying and Binding			1,549.000
221012 Small Office Equipment			192.000
222001 Information and Communication Technology Services.			4,250.000
223001 Property Management Expenses			6,000.000
224004 Beddings, Clothing, Footwear and related Services			2,335.000

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Quarter 3

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		5,768.000	
227004 Fuel, Lubricants and Oils		7,811.326	
228001 Maintenance-Buildings and Structures		300.000	
Total For Budget Output		2,236,335.099	
Wage Recurrent		2,167,073.573	
Non Wage Recurrent		69,261.526	
Arrears		0.000	
AIA		0.000	
Total For Department		2,264,897.750	
Wage Recurrent		2,167,073.573	
Non Wage Recurrent		97,824.177	
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
30 students trained assessed and supervised on field attachment.		42 students i.e., 25 students (Finalist) and 17 students (Current third year).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		3,619.000	
Total For Budget Output		3,619.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,619.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 310 Lira University

Quarter 3

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

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

Data collected, analysed, reports provided and disseminated to key stakeholders.	One Research project (Machine learning techniques for predicting pupils drop out in primary schools. Case study of Northern Uganda) ongoing.
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

Data collected, analysed, reports provided and disseminated to key stakeholders.	One Research project (Machine learning techniques for predicting pupils drop out in primary schools. Case study of Northern Uganda) ongoing.
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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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
ALA	0.000

Budget Output:320043 Teaching and Training

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

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

150 undergraduate students taught, 150 undergraduate students examined, 3 Guest Speakers invited and supervision of interns conducted.	105 students including those who graduated. were taught and trained
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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	350,774.160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,888.389
221008 Information and Communication Technology Supplies.	354.000
221009 Welfare and Entertainment	1,245.500
221011 Printing, Stationery, Photocopying and Binding	629.000
222001 Information and Communication Technology Services.	900.000
224004 Beddings, Clothing, Footwear and related Services	150.000

VOTE: 310 Lira University

Quarter 3

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	
224008 Educational Materials and Services		2,827.000	
227001 Travel inland		600.000	
227004 Fuel, Lubricants and Oils		3,000.000	
Total For Budget Output		377,368.049	
Wage Recurrent		350,774.160	
Non Wage Recurrent		26,593.889	
Arrears		0.000	
AIA		0.000	
Total For Department		380,987.049	
Wage Recurrent		350,774.160	
Non Wage Recurrent		30,212.889	
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1. 43 students attached to various schools for placement, 2. 43 students taken for school practice and 3. 60 students taken for field work.		96 students taken for school practice; 51 students taken for fieldwork.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		4,818.000	
Total For Budget Output		4,818.000	
Wage Recurrent		0.000	
Non Wage Recurrent		4,818.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 310 Lira University

Quarter 3

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

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

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

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

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	21 students taught online, 468 students taught face to face.
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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	862,802.085
211102 Contract Staff Salaries	192,527.305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,425.700
212102 Medical expenses (Employees)	655.000
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	690.000
221008 Information and Communication Technology Supplies.	3,776.000
221009 Welfare and Entertainment	4,997.000
221011 Printing, Stationery, Photocopying and Binding	9,982.000
221012 Small Office Equipment	145.000
222001 Information and Communication Technology Services.	2,985.000

VOTE: 310 Lira University

Quarter 3

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
223001 Property Management Expenses			4,800.000
224001 Medical Supplies and Services			2,622.000
224005 Laboratory supplies and services			1,287.250
225101 Consultancy Services			4,296.200
227001 Travel inland			3,875.000
227004 Fuel, Lubricants and Oils			9,050.000
	Total For Budget Output		1,176,415.540
	Wage Recurrent		1,055,329.390
	Non Wage Recurrent		121,086.150
	Arrears		0.000
	AIA		0.000
	Total For Department		1,181,233.540
	Wage Recurrent		1,055,329.390
	Non Wage Recurrent		125,904.150
	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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1. 60 students supervised on internship programme. 2. 6 community sensitization meetings held across selected locations.		Supervised 74 students on internship program, carried out 3 community sensitizations held and 2 meetings held.	
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
1. 75,000 hours of clinical services provided 2. 400 students rotated to clinical units for medical-surgical nursing, reproductive health and family planning, midwifery, internship, teaching, and domiciliary practice		NA	

VOTE: 310 Lira University

Quarter 3

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	
221003 Staff Training		1,400.000	
221011 Printing, Stationery, Photocopying and Binding		230.000	
227001 Travel inland		2,100.000	
Total For Budget Output		3,730.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,730.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Innovations and research on sexual reproductive, maternal, fetal, and neonatal health conducted and published in peer-reviewed journals		24 research studies conducted, 4 publications and 2 research dissemination meetings held	
1. 74 research studies conducted 2. 5 research articles published 3. 5 research dissemination meetings attended		24 research studies conducted, 4 publications and 2 research dissemination meetings held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		230.000	
227004 Fuel, Lubricants and Oils		500.000	
Total For Budget Output		730.000	
Wage Recurrent		0.000	
Non Wage Recurrent		730.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			

VOTE: 310 Lira University

Quarter 3

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

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

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.	322 students rotated to medical- surgical Nursing, Midwifery, reproductive health, family planning, internship, teaching practice. 20 District health workers and VHTs trained
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PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

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	322 students rotated to medical- surgical Nursing, Midwifery, reproductive health, family planning, internship, teaching practice. 20 District health workers and VHTs trained
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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	2,366,251.729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,100.500
221006 Commissions and related charges	1,675.000
221008 Information and Communication Technology Supplies.	736.000
221009 Welfare and Entertainment	9,894.600
221011 Printing, Stationery, Photocopying and Binding	6,581.500
221017 Membership dues and Subscription fees.	450.000
222001 Information and Communication Technology Services.	3,050.000
223001 Property Management Expenses	2,780.602
223901 Rent-(Produced Assets) to other govt. units	3,829.800
224004 Beddings, Clothing, Footwear and related Services	1,380.000
224010 Protective Gear	3,325.000
227001 Travel inland	13,064.500
227004 Fuel, Lubricants and Oils	8,997.000
Total For Budget Output	2,446,116.231
Wage Recurrent	2,366,251.729
Non Wage Recurrent	79,864.502

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	2,450,576.231
	Wage Recurrent	2,366,251.729
	Non Wage Recurrent	84,324.502
	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

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

1. 150 Students trained, placed on internship and supervised, 2. 5 Community outreaches conducted and 3 Guest Speakers invited.	4 outreaches conducted; 4 Guest Speakers invited.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ 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

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

1. 5 Research projects conducted, 2. 5 Journal Articles published	3 research projects conducted. 28 articles published in peer reviewed journals.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224011 Research Expenses	5,985.681

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	5,985.681
		Wage Recurrent	0.000
		Non Wage Recurrent	5,985.681
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. 600 undergraduate students taught. 2. 600 undergraduate students examined and 150 undergraduate students presented for graduation		193 Students presented for the 4th Lira University Graduation	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			1,262,789.150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			269,310.607
212102 Medical expenses (Employees)			2,755.700
212103 Incapacity benefits (Employees)			420.000
221001 Advertising and Public Relations			1,150.000
221003 Staff Training			10,110.000
221006 Commissions and related charges			389.400
221007 Books, Periodicals & Newspapers			2,002.400
221008 Information and Communication Technology Supplies.			3,776.000
221009 Welfare and Entertainment			12,798.200
221011 Printing, Stationery, Photocopying and Binding			11,997.000
221012 Small Office Equipment			574.000
222001 Information and Communication Technology Services.			4,800.000
224004 Beddings, Clothing, Footwear and related Services			2,516.500
227001 Travel inland			3,521.000
227004 Fuel, Lubricants and Oils			13,500.000
228003 Maintenance-Machinery & Equipment Other than Transport			200.000
Total For Budget Output			1,602,609.957
Wage Recurrent			1,262,789.150

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	339,820.807
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,612,375.638
	Wage Recurrent	1,262,789.150
	Non Wage Recurrent	349,586.488
	Arrears	0.000
	<i>AIA</i>	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

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

BSc Public health students completing teaching placements	23 Yr3 students had field trip to Adjumani Refugee settlement; had few visits to the abattoir for meat inspection.
BSc Public Health students completing field placement for course units requiring field practice such as building technology, urban water	23 Yr3 students had field trip to Adjumani Refugee settlement; had few visits to the abattoir for meat inspection.
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	23 Yr3 students had field trip to Adjumani Refugee settlement; had few visits to the abattoir for meat inspection.
Number of MPH students completing 2 short studies and a dissertation as part of training	17 MPH students is 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	95 Percentage of MPH and BSc students are completing a research project as part of their training

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)	9,345.000
227004 Fuel, Lubricants and Oils	4,461.000
Total For Budget Output	13,806.000
Wage Recurrent	0.000
Non Wage Recurrent	13,806.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 3

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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

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

04 Public health staff conducting doctoral studies receive research co-funding from the Faculty of Public Health, at Lira University	2 grant proposals submitted. 26 BSc PH and 21 MPH researched projects supervised to completion by Faculty of Public health members; 2 Publications in Peer-reviewed journals achieved by Faculty of public health members.
Number of public health faculty led research projects completed	26 BSc PH and 21 MPH researched projects supervised to completion by Faculty of Public health members; 2 Publications in Peer-reviewed journals achieved by Faculty of public health members.
Faculty of Public Health Research grant applications submitted, and won	2 grant proposls submitted
BSc student, and MPH student research projects supervised by Public Health Faculty members to completion	26 BSc PH and 21 MPH researched projects supervised to completion by Faculty of Public health members; 2 Publications in Peer-reviewed journals achieved by Faculty of public health members..
Publications in peer-reviewed journals led by Faculty of Public health members	2 Publications in Peer-reviewed journals achieved by Faculty of public health members..
Publications of proceedings at conferences, and in peer-reviewed journals, for research led by Faculty of Public Health members, Lira University	2 Publications in Peer-reviewed journals achieved by Faculty of public health members..
04 Public health staff conducting doctoral studies receive research co-funding from the Faculty of Public Health, at Lira University	No Public health staff conducting doctoral studies receive research co-funding from the Faculty of Public Health, at Lira University

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:320043 Teaching and Training

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

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

30 MPH full-time students are enrolled and trained in 2022/2023.	32 MPH yr1 students & 17 MPH Yr2 enrolled for training.
30 BSc Public Health students are enrolled and trained in 2022/2023.	23 yr3, 26 yr2 & 19 yr1 Undergraduate students being trained;

VOTE: 310 Lira University

Quarter 3

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

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

25 Second year MPH students trained to completion	17 MPH2 enrolled for training;
At least 30 students in year 2, and 30 students in year 3 trained to completion of the year	23 yr3, 26 yr2 yr1 Undergraduate students being trained;
17 public health staff including 3 contract staff, all receive monthly salaries, are supervised and are appraised as performing effectively	14 full-time receiving salaries, 2 part-timers being paid
A curriculum for BSc Health Informatics program developed in 2022/2023.	A curriculum for BSc Health Informatics program not yet developed in 2022/2023.

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	786,576.943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,939.132
221009 Welfare and Entertainment	7,643.000
221011 Printing, Stationery, Photocopying and Binding	3,565.000
221012 Small Office Equipment	1,797.000
Total For Budget Output	857,521.075
Wage Recurrent	786,576.943
Non Wage Recurrent	70,944.132
Arrears	0.000
AIA	0.000
Total For Department	871,327.075
Wage Recurrent	786,576.943
Non Wage Recurrent	84,750.132
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:320001 Academic Affairs		
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
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.		2 Senate and 17 Senate Committee meetings held since Quarters 1-3. 26 Academic Programmes advertised. 575 students registered in year 1. 388 Academic Transcripts printed. 4 Academic Programmes developed and 6 reviewed. AIMS subscribed for 1 Academic Year.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	177,190.822	
211102 Contract Staff Salaries	70,206.816	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,901.999	
211107 Boards, Committees and Council Allowances	28,113.500	
212102 Medical expenses (Employees)	4,236.800	
221001 Advertising and Public Relations	12,408.937	
221005 Official Ceremonies and State Functions	59,850.000	
221006 Commissions and related charges	18,639.000	
221007 Books, Periodicals & Newspapers	736.000	
221008 Information and Communication Technology Supplies.	6,399.200	
221009 Welfare and Entertainment	6,198.400	
221011 Printing, Stationery, Photocopying and Binding	36,298.058	
221012 Small Office Equipment	209.000	
222001 Information and Communication Technology Services.	5,704.000	
223001 Property Management Expenses	912.378	
225101 Consultancy Services	3,200.000	
227001 Travel inland	23,804.500	
227004 Fuel, Lubricants and Oils	20,000.000	
Total For Budget Output		532,009.410
Wage Recurrent		247,397.638
Non Wage Recurrent		284,611.772

VOTE: 310 Lira University

Quarter 3

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

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202030503 ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Data and Internet evenly distributed, Users trained and supported on ODEL and other ICT systems and services.	33% of the campus is having Wi-Fi distribution, No one trained in ODEL but 200 users were trained in other ICT systems and services. 14 Computers were received (4 from Gulu University to support the University Teaching Hospital and 10 under Public Health Project	

PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Data and Internet evenly distributed, Users Trained and supported on ODEL and other ICT systems and services.	33% of the campus is having Wi-Fi distribution, No one trained in ODEL but 200 users were trained in other ICT systems and services. 14 Computers were received (4 from Gulu University to support the University Teaching Hospital and 10 under Public Health Project	

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	249,329.273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,604.400
221008 Information and Communication Technology Supplies.	100,257.417
222001 Information and Communication Technology Services.	2,500.000
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	366,691.090
Wage Recurrent	249,329.273
Non Wage Recurrent	117,361.817
Arrears	0.000
AIA	0.000

Budget Output:320035 Quality, Standard and Accreditation

VOTE: 310 Lira University

Quarter 3

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.

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	On Publication of Quality Assurance policy booklets, 25 Policy booklets developed and published (50%). Student evaluations still remains at 30% since it was not done in Q3. Staff performance evaluation by students 70%. Curricula review is at 50% cumulatively and 10 staff (5 male) sensitized of Quality Assurance policy.
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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
211102 Contract Staff Salaries	123,456.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,504.000
221007 Books, Periodicals & Newspapers	460.000
221008 Information and Communication Technology Supplies.	689.999
221009 Welfare and Entertainment	2,498.900
221011 Printing, Stationery, Photocopying and Binding	2,648.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	800.000
227001 Travel inland	3,725.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	146,281.899
Wage Recurrent	123,456.000
Non Wage Recurrent	22,825.899
Arrears	0.000
AIA	0.000
Total For Department	1,044,982.399
Wage Recurrent	620,182.911
Non Wage Recurrent	424,799.488
Arrears	0.000
AIA	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

VOTE: 310 Lira University

Quarter 3

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	Two quarterly Internal Audit reports (Q1 and Q2) prepared, presented to Management, Audit & Risk committee and submitted to IAG's Office, 1 Workshop organized by professional bodies, all the Annual Budget prepared and submitted for consolidation, Annual Internal Audit work plan prepared 1 Audit Committee meetings held, verification of deliveries in all the three quarters done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211101 General Staff Salaries	101,072.269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,290.600
212102 Medical expenses (Employees)	2,110.300
221008 Information and Communication Technology Supplies.	712.450
221009 Welfare and Entertainment	947.000
221011 Printing, Stationery, Photocopying and Binding	814.000
222001 Information and Communication Technology Services.	1,350.000
227001 Travel inland	11,384.000
227004 Fuel, Lubricants and Oils	3,358.850
Total For Budget Output	138,039.469
Wage Recurrent	101,072.269
Non Wage Recurrent	36,967.200
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.

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	Final Accounts FY 2021/22 prepared, submitted to OAG and MoFPED and audited by OAG. Management responses prepared to Q2 Internal Audit report. Management responses prepared for Q1 Internal Audit report. Warrants prepared and submitted to MoFPED for Q1, Q2 and Q3.
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VOTE: 310 Lira University

Quarter 3

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		301,675.648	
211102 Contract Staff Salaries		71,064.679	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		77,484.000	
212102 Medical expenses (Employees)		5,101.500	
221007 Books, Periodicals & Newspapers		690.000	
221008 Information and Communication Technology Supplies.		3,964.800	
221009 Welfare and Entertainment		3,799.000	
221011 Printing, Stationery, Photocopying and Binding		2,528.500	
221012 Small Office Equipment		85.000	
221016 Systems Recurrent costs		23,510.500	
221017 Membership dues and Subscription fees.		1,000.000	
222001 Information and Communication Technology Services.		2,990.000	
227001 Travel inland		49,766.000	
227004 Fuel, Lubricants and Oils		19,502.494	
Total For Budget Output		563,162.121	
Wage Recurrent		372,740.327	
Non Wage Recurrent		190,421.794	
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.			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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		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 (37% female) appraised & supervised.	

VOTE: 310 Lira University

Quarter 3

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

Item	Spent
211101 General Staff Salaries	65,299.654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,440.000
212102 Medical expenses (Employees)	934.000
221004 Recruitment Expenses	1,870.000
221008 Information and Communication Technology Supplies.	708.000
221009 Welfare and Entertainment	1,746.000
222001 Information and Communication Technology Services.	1,200.000
227001 Travel inland	9,430.000
227004 Fuel, Lubricants and Oils	10,286.944
Total For Budget Output	96,914.598
Wage Recurrent	65,299.654
Non Wage Recurrent	31,614.944
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.

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	2 Quarterly Budget performance reports prepared and submitted. 3 Minutes of Budget desk meetings produced; 1 Ministerial Policy Statement (MPS) for 2023_2024 prepared & submitted; 1 Draft Annual Work plans & Budgets (AWPB) produced and submitted; 2 Higher Education Sector Budget Working Group meetings participated in.
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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	67,073.498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,620.000
212102 Medical expenses (Employees)	2,815.000
221008 Information and Communication Technology Supplies.	719.800
221009 Welfare and Entertainment	2,997.000

VOTE: 310 Lira University

Quarter 3

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	
221011 Printing, Stationery, Photocopying and Binding		1,827.896	
222001 Information and Communication Technology Services.		2,440.000	
224004 Beddings, Clothing, Footwear and related Services		130.000	
225101 Consultancy Services		8,000.000	
227001 Travel inland		15,150.000	
227004 Fuel, Lubricants and Oils		13,244.355	
Total For Budget Output		132,017.549	
Wage Recurrent		67,073.498	
Non Wage Recurrent		64,944.051	
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.			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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,		2 procurement plans prepared and approved, 13 contracts committee meetings held, 28 bid documents evaluated, 14 contract documents prepared, 13 evaluation reports prepared and approved.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		114,355.824	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,838.000	
212102 Medical expenses (Employees)		3,950.000	
221002 Workshops, Meetings and Seminars		1,380.000	
221003 Staff Training		2,750.000	
221006 Commissions and related charges		12,300.000	
221008 Information and Communication Technology Supplies.		1,715.200	

VOTE: 310 Lira University

Quarter 3

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		1,996.000	
221011 Printing, Stationery, Photocopying and Binding		1,457.000	
221017 Membership dues and Subscription fees.		1,000.000	
222001 Information and Communication Technology Services.		1,420.000	
227001 Travel inland		9,920.000	
227004 Fuel, Lubricants and Oils		7,397.580	
Total For Budget Output		169,479.604	
Wage Recurrent		114,355.824	
Non Wage Recurrent		55,123.780	
Arrears		0.000	
AIA		0.000	
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.		Cumulatively, 3 Council meetings held, 12 meetings of Council Committees held, minutes produced, 16 meetings of top Management held, and 6 meetings of Management held. 4 residences of Officers of the University guarded; 5 University infrastructures guarded, 272 staff (37% female) paid salaries for 9 months, staff appraised & supervised two security departmental meeting held, joint boundary inspections of the university land done, 6 court cases handled and 6 radio adverts and talk shows held, 2 media advert run.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,092,133.837	
211102 Contract Staff Salaries		378,401.876	
211104 Employee Gratuity		310,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		199,307.247	
212101 Social Security Contributions		1,100,005.546	
212102 Medical expenses (Employees)		9,837.700	

VOTE: 310 Lira University

Quarter 3

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	
212103 Incapacity benefits (Employees)	26,796.000	
221001 Advertising and Public Relations	18,400.000	
221004 Recruitment Expenses	7,945.000	
221006 Commissions and related charges	198,706.560	
221007 Books, Periodicals & Newspapers	8,787.200	
221008 Information and Communication Technology Supplies.	6,658.000	
221009 Welfare and Entertainment	47,520.300	
221011 Printing, Stationery, Photocopying and Binding	9,063.500	
221012 Small Office Equipment	3,612.980	
221017 Membership dues and Subscription fees.	10,000.000	
222001 Information and Communication Technology Services.	14,400.000	
223003 Rent-Produced Assets-to private entities	14,690.000	
223004 Guard and Security services	69,512.000	
223005 Electricity	21,363.000	
223006 Water	74.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,038.750	
224003 Agricultural Supplies and Services	2,160.000	
225101 Consultancy Services	19,381.000	
226001 Insurances	9,230.576	
227001 Travel inland	74,509.600	
227004 Fuel, Lubricants and Oils	98,200.924	
228001 Maintenance-Buildings and Structures	42,506.160	
228002 Maintenance-Transport Equipment	56,588.988	
228003 Maintenance-Machinery & Equipment Other than Transport	7,955.000	
282102 Fines and Penalties	12,725.875	
352899 Other Domestic Arrears Budgeting	20,000.000	
Total For Budget Output		3,892,511.619
Wage Recurrent		1,470,535.713
Non Wage Recurrent		2,401,975.906
Arrears		20,000.000

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320013 Estates Management			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.		No road opened, 10km of roads routinely maintained by road gangs to provide access to all users, No culvert lines and head walls constructed and three construction sites supervised	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		56,819.118	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,435.000	
212102 Medical expenses (Employees)		2,746.200	
221008 Information and Communication Technology Supplies.		1,433.700	
221009 Welfare and Entertainment		1,474.000	
221011 Printing, Stationery, Photocopying and Binding		399.000	
222001 Information and Communication Technology Services.		252.000	
224004 Beddings, Clothing, Footwear and related Services		410.000	
227001 Travel inland		2,385.000	
227004 Fuel, Lubricants and Oils		9,668.512	
Total For Budget Output		81,022.530	
Wage Recurrent		56,819.118	
Non Wage Recurrent		24,203.412	
Arrears		0.000	
AIA		0.000	
Total For Department		5,073,147.490	
Wage Recurrent		2,247,896.403	
Non Wage Recurrent		2,805,251.087	
Arrears		20,000.000	
AIA		0.000	
Department:003 Directorate of Research and Graduate Studies			
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 310 Lira University

Quarter 3

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.

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	143 graduates participated in proposal developments
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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	71,679.415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,909.000
225101 Consultancy Services	1,760.000
227001 Travel inland	2,580.000
227004 Fuel, Lubricants and Oils	3,500.000
Total For Budget Output	85,428.415
Wage Recurrent	71,679.415
Non Wage Recurrent	13,749.000
Arrears	0.000
AIA	0.000
Total For Department	85,428.415
Wage Recurrent	71,679.415
Non Wage Recurrent	13,749.000
Arrears	0.000
AIA	0.000

Department:004 Library and Information Affairs

Budget Output:320026 Library services

VOTE: 310 Lira University

Quarter 3

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.

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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	41 new textbooks procured, 15 publications updated in the Institutional repository, 1000 print copies circulated and referenced, over 9 databases accessed via e-Library & over 300 users registered to access remote access services, over 200 anti plagiarism checks provided, 2 collaborations with consortia & associations sustained, over 2,000 users accessed resources indicating a well-informed clientele.
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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	193,053.794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,201.391
212102 Medical expenses (Employees)	2,408.800
221003 Staff Training	8,000.000
221007 Books, Periodicals & Newspapers	19,046.000
221008 Information and Communication Technology Supplies.	1,880.625
221009 Welfare and Entertainment	8,991.700
221011 Printing, Stationery, Photocopying and Binding	1,960.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	3,250.000
223005 Electricity	4,560.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,528.000
224004 Beddings, Clothing, Footwear and related Services	2,069.390
227001 Travel inland	14,504.000
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	296,453.700
Wage Recurrent	193,053.794
Non Wage Recurrent	103,399.906
Arrears	0.000
AIA	0.000
Total For Department	296,453.700
Wage Recurrent	193,053.794

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	103,399.906
		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.			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Welfare of students maintained, living out allowance for Government sponsored students paid, students sensitized on sexual harassment policy		284 students paid Living out allowance, 1500 new students' welfare maintained, 760 students were sensitized on sexual harassment policy and 200 Students (100 male) were sensitized on HIV/AIDS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			35,041.397
211102 Contract Staff Salaries			70,206.816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			43,824.286
212103 Incapacity benefits (Employees)			2,000.000
221002 Workshops, Meetings and Seminars			5,860.000
221007 Books, Periodicals & Newspapers			460.000
221008 Information and Communication Technology Supplies.			2,070.000
221009 Welfare and Entertainment			15,181.201
221011 Printing, Stationery, Photocopying and Binding			2,660.000
221017 Membership dues and Subscription fees.			1,300.000
222001 Information and Communication Technology Services.			1,500.000
224004 Beddings, Clothing, Footwear and related Services			10,170.000
227001 Travel inland			6,953.050
227004 Fuel, Lubricants and Oils			9,000.000
263402 Transfer to Other Government Units			38,435.000
282103 Scholarships and related costs			405,285.000
Total For Budget Output			649,946.750
Wage Recurrent			105,248.213
Non Wage Recurrent			544,698.537
Arrears			0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	649,946.750
	Wage Recurrent	105,248.213
	Non Wage Recurrent	544,698.537
	Arrears	0.000
	<i>AIA</i>	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		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	302,477.036	
221008 Information and Communication Technology Supplies.	2,754.500	
221009 Welfare and Entertainment	7,000.000	
221011 Printing, Stationery, Photocopying and Binding	6,210.000	
222001 Information and Communication Technology Services.	4,074.000	
223001 Property Management Expenses	34,953.000	
224001 Medical Supplies and Services	115.316	
224004 Beddings, Clothing, Footwear and related Services	420.000	
227004 Fuel, Lubricants and Oils	2,500.000	
228001 Maintenance-Buildings and Structures	2,400.000	
228002 Maintenance-Transport Equipment	450.000	
228003 Maintenance-Machinery & Equipment Other than Transport	840.000	
273102 Incapacity, death benefits and funeral expenses	1,000.000	
	Total For Budget Output	365,193.852
	Wage Recurrent	302,477.036
	Non Wage Recurrent	62,716.816
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011203 Integrated authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

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	5,220 outpatients treated, 986 patients admitted and treated, 210 deliveries conducted, 3,079 babies immunized, 7 community outreaches conducted, 11 medical interns (5 Doctors, 3 midwives and 3 nurses) supervised, clinical teaching & research conducted, hospital premises maintained.
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,403.000
221009 Welfare and Entertainment	994.400
221011 Printing, Stationery, Photocopying and Binding	1,997.500
222001 Information and Communication Technology Services.	526.000
223003 Rent-Produced Assets-to private entities	1,375.000
224001 Medical Supplies and Services	44,909.984
224004 Beddings, Clothing, Footwear and related Services	1,790.000
227001 Travel inland	4,993.000
227004 Fuel, Lubricants and Oils	25,000.000
Total For Budget Output	99,988.884
Wage Recurrent	0.000
Non Wage Recurrent	99,988.884
Arrears	0.000
AIA	0.000
Total For Department	465,182.736
Wage Recurrent	302,477.036
Non Wage Recurrent	162,705.700
Arrears	0.000
AIA	0.000

Development Projects

Project:1414 Support to Lira University Infrastructure Development

Budget Output:000002 Construction Management

VOTE: 310 Lira University

Quarter 3

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.

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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).	Retention for faculty of education is not yet paid under defect liability, Main administration block construction (1.05bn) not yet paid but the physical work progress at 43%, Medical intern residence construction, 800m was paid and the physical work progress is at 90%, Diet kitchen & laundry -sterilization block construction payment of 400m is being processed but the physical progress is at 84%
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
312111 Residential Buildings - Acquisition	871,922.814
312121 Non-Residential Buildings - Acquisition	248,066.091
Total For Budget Output	1,119,988.905
GoU Development	1,119,988.905
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

1. 1 Vehicle procured 2. Medical Equipment Procured 3. Office Furniture Procured	Assorted Medical Equipment Procured for the Teaching Hospital and Faculties. Assorted Office Furniture Procured 1 Vehicle procured for the office of the Deputy Vice Chancellor awaiting clearance from Solicitor general.
7 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).	6 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).

VOTE: 310 Lira University

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1414 Support to Lira University Infrastructure Development			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
7 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).		2 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312131 Roads and Bridges - Acquisition			50,000.000
312235 Furniture and Fittings - Acquisition			97,940.000
Total For Budget Output			147,940.000
GoU Development			147,940.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			1,267,928.905
GoU Development			1,267,928.905
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			17,644,467.678
Wage Recurrent			11,529,332.717
Non Wage Recurrent			4,827,206.056
GoU Development			1,267,928.905
External Financing			0.000
Arrears			20,000.000
AIA			0.000

Quarter 3

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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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.	NA
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
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		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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		

VOTE: 310 Lira University

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320008 Community Outreach services								
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
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								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
Data collected, analysed, reports provided and disseminated to key stakeholders.			Data collected, analysed, reports provided and disseminated to key stakeholders.			NA		
PIAP Output: 1205010108 Research and Innovation fund established in public universities								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
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.		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
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								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
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		

VOTE: 310 Lira University

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
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					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
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					
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
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.	
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning					
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education					
1. 75,000 hours of clinical services provided 2. 400 students rotated to clinical units for medical-surgical nursing, reproductive health and family planning, midwifery, internship, teaching, and domiciliary practice		NA		NA	

VOTE: 310 Lira University

Quarter 3

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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Innovations and research on sexual reproductive, maternal, fetal, and neonatal health conducted and published in peer-reviewed journals	NA	NA
1. 74 research studies conducted 2. 5 research articles published 3. 5 research dissemination meetings attended	1. 74 research studies conducted 2. 5 research articles published 3. 5 research dissemination meetings attended	1. 74 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		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
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		

VOTE: 310 Lira University

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320008 Community Outreach services								
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
1. 150 Students trained, placed on internship and supervised, 2. 5 Community outreaches conducted and 3 Guest Speakers invited.			150 Second Year Students trained, placed on internship and supervised			150 Second Year Students trained, placed on internship and supervised		
Budget Output:320036 Research, Innovation and Technology Transfer								
PIAP Output: 1202030303 Research and Innovation fund established in public universities								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
1. 5 Research projects conducted, 2. 5 Journal Articles published			Publish 2 Journal Articles			Publish 2 Journal Articles		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
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								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
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		

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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
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

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
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.

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
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.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.

VOTE: 310 Lira University

Quarter 3

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.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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. Approved Annual Work plans & Budgets (AWPB) and Performance Contracts produced and submitted; 2. Quarterly Budget Desk meetings held & minutes produced 3. Quarterly Budget performance reports prepared and submitted. 4. University Annual Report produced. 5. Higher Education Sector Budget Working Group meetings participated in.	1. Approved Annual Work plans & Budgets (AWPB) and Performance Contracts produced and submitted; 2. Quarterly Budget Desk meetings held & minutes produced 3. Quarterly Budget performance reports prepared and submitted. 4. University Annual Report produced. 5. Higher Education Sector Budget Working Group meetings participated in.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.	1. 3 Km of planned University roads routinely maintained to provide access to all users 2. All University infrastructure facilities effectively operated and maintained. 3. University development projects supervised.	1. 3 Km of planned University roads routinely maintained to provide access to all users 2. All University infrastructure facilities effectively operated and maintained. 3. University development projects supervised.
Department:003 Directorate of Research and Graduate Studies		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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		
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.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Welfare of students maintained, living out allowance for Government sponsored students paid, students sensitized on sexual harassment policy	Welfare of 1500 students maintained, living out allowance for 300 Government sponsored students paid, 800 students sensitized on sexual harassment policy	Welfare of 1500 students maintained, living out allowance for 300 Government sponsored students paid, 800 students sensitized on sexual harassment policy
Department:006 University Teaching Hospital		

VOTE: 310 Lira University

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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.					
Programme Intervention: 12030112 Promote health research, innovation and technology uptake					
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.					
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary 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 completed, Diet kitchen & a laundry with sterilization unit constructed in the Teaching Hospital (0.6 bn).		The main Administration block completed, Diet kitchen & a laundry with sterilization unit constructed in the Teaching Hospital (0.6 bn).	
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
1. 1 Vehicle procured 2. Medical Equipment Procured 3. Office Furniture Procured		N/A		N/A	
7 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).		5 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).		NA	

VOTE: 310 Lira University

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Project:1414 Support to Lira University Infrastructure Development								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 1202030503 ICT enabled teaching undertaken								
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions								
7 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).			5 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).			5 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).		

VOTE: 310 Lira University

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142212	Educational/Instruction related levies	0.000	0.000
Total		0.000	0.000

VOTE: 310 Lira University

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
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

VOTE: 310 Lira University

Quarter 3

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 Q3	0.0179
Performance as of End of Q3	Ramps constructed along all major buildings; gender dis-aggregated reports and data resented at all levels; 20% of 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 Q3	0.02
Performance as of End of Q3	120 stakeholders (70 male) sensitized and supported on HIV/ AIDS, 80% of University programmes mainstreamed on HIV/ AIDS, 70% policies on HIV/AIDS disseminated to all stakeholders.
Reasons for Variations	No Variation

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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Quarter 3

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 Q3	0.025
Performance as of End of Q3	12,000 square metres of University compound maintained; 200 seedlings of assorted trees planted on the University campus; 6 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	No Variation

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 Q3	0.05
Performance as of End of Q3	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.
Reasons for Variations	No Variation